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B72

1982.

REGIONAL SOCIAL SERVICES

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URBAN/MUNICIPAL

BUDGET 1982

The budget has been prepared in a manner which provides Council with an opportunity to review the performance of the department over the last year and make appropriate decisions for 1982. Each service account specifies the number of units provided and projected, thus, giving a measure of activity and an average unit cost. In all instances, the unit cost is simply the total cost divided by the number of units provided. For this reason it cannot be compared directly with the unit cost specified in the account. The latter are for specific types of units while the former reflects only the average cost for all units in the account.

In constructing the 1982 budget, Council's desire to provide for a maintenance level of service has been rigorously applied. Where possible the guideline of 9% has been followed, though in some instances this was not possible.

The impact on the Regional levy of 6.3% is surprising in the circumstances. Several factors have contributed to this result: -

- The Rent Supplement programme previously subsidized 50% by the Province is now attracting 80% subsidy; (approx. saving \$146,000 net)
- In November 1981, the Province assumed responsibility for Rent Supplement to all FBA clients thus relieving the Municipality of an approximate \$180,000 net expenditure.
- Two major amounts have been recommended for inclusion in the Contingency Account. Namely, \$1.6 million to provide against the possibility of an increase in GWA rates during the year; and \$148,000 to permit hiring of seven (7) temporary staff if the caseload continues at the present

level. One of these would be a Fraud Officer and the other six either SSWI's or clerical staff as required.

When the Contingency recommendations are included the budget represents an increase of 12% net over last year's appropriation.

The application of the 9% guideline has resulted in most agencies from which the Region purchases service getting less than they requested. This, added to the reduction in the amounts they expected from the United Way will cause them considerable difficulty.

Councillors will recall that the Standard Procedure for Processing Social Services Grant Applications approved by Council contains an addendum which indicated that "as far as possible the same procedure would be followed in regard to purchase of service agreements". It may, therefore, be expected that some agencies will wish to discuss their request with the Committee at a later date (see page iii).

The budget presents several options in various accounts. Each series of options is accompanied by a Recommended Option. This provides Committee with an opportunity to make informed choices where these appear possible.

In 1981 a sixth Income Maintenance team was created by reassigning the Counselling staff and adding four temporary positions (i.e. one Supervisor, one Team Control Clerk, and two Filing Clerks. The 1982 budget recommends that these positions become permanent. This recommendation is in response to the continued high caseload.

The General Welfare Assistance Account, which is the largest part of the budget, has been calculated on the basis of a 5% increase in caseload. No increase in GWA rates has been included in the actual budget, however, provision has been made in the Contingency Account for



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such an eventuality.

In presenting the 1982 budget, I would like to acknowledge the assistance of my staff, particularly Miss Linda Schoenfeldt, who did most of the work with quiet competence. The co-operation of the Finance Department is, of course, also appreciated.

Respectfully submitted,

Wm. McMillin Carson
Commissioner of Social Services

WHC/lr

Standard Procedure entitled "Processing of Social Service Grant Applications"

Addendum Page 3:

"Purchase of Service Agreements are an integral part of the Departmental budget and are, therefore, subject to conditions prevailing from year to year. However, as far as possible the same appeal procedure as noted under Processing of Social Service Grants" will be maintained.

OVERALL SUMMARY

DIVISION	1981 BUDGET		1981 ACTUAL	1982 BUDGET
	Original	Revised		
<u>Expenditures</u>				
Administration and Systems	2,796,710	3,023,600	2,950,896	3,372,950
Income Maintenance	19,043,980	19,019,980	18,954,114	21,054,750
Special Services	3,006,250	3,029,250	2,911,954	1,622,400
Rehabilitative & Employment	1,393,440	1,574,885	1,600,295	1,849,945
Social Planning & Policy Dev.	400,110	430,110	409,310	452,595
Child and Family Services	3,379,660	3,480,030	3,202,311	4,049,600
Staff Training	19,480	19,480	19,460	22,850
	30,039,630	30,577,335	30,048,340	32,425,090
<u>Revenues</u>				
Provincial Subsidies - 50%	2,038,700	2,158,115	2,120,054	2,068,665
Provincial Subsidies - 80%	19,481,690	19,709,225	19,319,148	21,262,910
Provincial Subsidies - 100%	1,477,620	1,477,620	1,514,075	1,608,120
Other	13,400	13,400	14,671	15,500
	23,011,410	23,358,360	22,967,948	24,955,195
REGIONAL SHARE	7,028,220	7,218,975	7,080,392	7,469,895

PERCENTAGE INCREASE BUDGET-TO-BUDGET			
	Original	Revised	
Gross Expenditures	7.9%	6.0%	
Regional Share	6.3%	3.5%	

ADMINISTRATION AND SYSTEMS

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Administration and Systems
ACCOUNT: Summary
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET			COMMENTS		
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES		BUDGETTED UNITS	BUDGETTED UNIT COST
EXPENDITURES										
General Admin.			2,582,600	2,809,590			2,731,852			3,131,550
Honemakers Adm.			34,860	37,760			37,155			41,700
Non-Subsidizable			71,250	75,450			77,074			89,200
Systems			108,000	100,800			104,815			110,500
			2,796,710	3,023,600			2,950,896			3,372,950
REVENUES										
Provincial										
Subsidy - 50%			1,330,300	1,440,170			1,403,334			1,604,450
Provincial										
Subsidy - 80%			27,890	30,210			29,725			33,360
			<u>1,358,190</u>	<u>1,470,380</u>			<u>1,433,059</u>			<u>1,637,810</u>
REGIONAL SHARE										
			1,438,520	1,553,220			1,517,837			1,735,140

ACCOUNT NO.: Admin. Summary

	% CHANGE
1990-1991	1.0
1991-1992	1.0
1992-1993	1.0
1993-1994	1.0
1994-1995	1.0
1995-1996	1.0
1996-1997	1.0
1997-1998	1.0
1998-1999	1.0
1999-2000	1.0
2000-2001	1.0
2001-2002	1.0
2002-2003	1.0
2003-2004	1.0
2004-2005	1.0
2005-2006	1.0
2006-2007	1.0
2007-2008	1.0
2008-2009	1.0
2009-2010	1.0
2010-2011	1.0
2011-2012	1.0
2012-2013	1.0
2013-2014	1.0
2014-2015	1.0
2015-2016	1.0
2016-2017	1.0
2017-2018	1.0
2018-2019	1.0
2019-2020	1.0
2020-2021	1.0
2021-2022	1.0
2022-2023	1.0
2023-2024	1.0
2024-2025	1.0
2025-2026	1.0
2026-2027	1.0
2027-2028	1.0
2028-2029	1.0
2029-2030	1.0
2030-2031	1.0
2031-2032	1.0
2032-2033	1.0
2033-2034	1.0
2034-2035	1.0
2035-2036	1.0
2036-2037	1.0
2037-2038	1.0
2038-2039	1.0
2039-2040	1.0
2040-2041	1.0
2041-2042	1.0
2042-2043	1.0
2043-2044	1.0
2044-2045	1.0
2045-2046	1.0
2046-2047	1.0
2047-2048	1.0
2048-2049	1.0
2049-2050	1.0
2050-2051	1.0
2051-2052	1.0
2052-2053	1.0
2053-2054	1.0
2054-2055	1.0
2055-2056	1.0
2056-2057	1.0
2057-2058	1.0
2058-2059	1.0
2059-2060	1.0
2060-2061	1.0
2061-2062	1.0
2062-2063	1.0
2063-2064	1.0
2064-2065	1.0
2065-2066	1.0
2066-2067	1.0
2067-2068	1.0
2068-2069	1.0
2069-2070	1.0
2070-2071	1.0
2071-2072	1.0
2072-2073	1.0
2073-2074	1.0
2074-2075	1.0
2075-2076	1.0
2076-2077	1.0
2077-2078	1.0
2078-2079	1.0
2079-2080	1.0
2080-2081	1.0
2081-2082	1.0
2082-2083	1.0
2083-2084	1.0
2084-2085	1.0
2085-2086	1.0
2086-2087	1.0
2087-2088	1.0
2088-2089	1.0
2089-2090	1.0
2090-2091	1.0
2091-2092	1.0
2092-2093	1.0
2093-2094	1.0
2094-2095	1.0
2095-2096	1.0
2096-2097	1.0
2097-2098	1.0
2098-2099	1.0
2099-2100	1.0
2100-2101	1.0
2101-2102	1.0
2102-2103	1.0
2103-2104	1.0
2104-2105	1.0
2105-2106	1.0
2106-2107	1.0
2107-2108	1.0
2108-2109	1.0
2109-2110	1.0
2110-2111	1.0
2111-2112	1.0
2112-2113	1.0
2113-2114	1.0
2114-2115	1.0
2115-2116	1.0
2116-2117	1.0
2117-2118	1.0
2118-2119	1.0
2119-2120	1.0
2120-2121	1.0

Gross

Net

	1981	BUDGET TO 1982	BUDGET
	1981	ACTUAL TO 1982	BUDGET

11.6%

11.7%

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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: General Administration

ACCOUNT: Summary

DESCRIPTION: Administration under the General Welfare Assistance Act.

RECOMMENDED POLICY CHANGES:

1981 BUDGET	1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	
		Original Revised			
EXPENDITURES					
1001 - Salaries		2,071,130		2,246,020	2,573,600
1003 - Accum Sick Leave		20,710		20,710	25,750
1004 - Employee Benefits		309,810		294,709	339,600
1005 - Retirement Sick Leave		17,000		-	5,000
1006 - Workmen's Comp.		20,710		20,710	25,750
1025 - Chargeback Personnel		30,000		30,000	33,150
1026 - Chargeback Solicitor		10,000		10,000	10,000
1027 - Chargeback Finance		42,240		42,240	48,700
1091 - Staff Travel		61,000		67,463	70,000
		<u>2,582,600</u>		<u>2,731,852</u>	<u>3,131,550</u>
REVENUES					
Prov. subsidy - 50%		1,276,300		1,350,926	1,549,200
REGIONAL SHARE					
		1,306,300		1,380,926	1,582,350
ACCOUNT NO. 0361-10- Series					
	% CHANGE		1981 BUDGET TO 1982 BUDGET	Gross	Net
			1981 ACTUAL TO 1982 BUDGET	11.5%	11.4%
				<u>14.6%</u>	<u>14.6%</u>

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: General Administration

ACCOUNT: Salaries

DESCRIPTION: Salaries for employees shareable at 50% with the Province under Section 19 of the G.W.A. Act.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original Revised						
EXPENDITURES								
1001 - Salaries		2,071,130 2,273,850			2,246,020			Existing Staff budget at 1982 salary rates as contract already signed. Salaries have also been adjusted for 1982 merit increases.
							2,573,600	
REVENUES								RECOMMENDATION:
Prov. Subsidy - 50%		1,035,560 1,136,900			1,123,010			That \$148,000 be set aside in the contingency account to provide for hiring additional staff to respond to the increase in caseload.
							1,286,800	
REGIONAL SHARE		1,035,570 1,136,950			1,123,010			
							1,286,800	

ACCOUNT NO. 0361-1001	% CHANGE	1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET		Gross Net	
						13.2%	13.2%
						14.6%	14.6%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Accumulated Sick Leave
DESCRIPTION: One percent of salaries is set aside in a reserve account to provide for unanticipated retirements or terminations of staff whose term of service allows them to receive part of their sick leave accumulation in cash.
RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL			1982 BUDGET			COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
		Original							
		Revised							
EXPENDITURES									
1003 - Accumulated Sick Leave	20,710	20,710			20,710			25,750	Sick leave provided based on 1% of original budgetted figure.
									No adjustment made during year when original salary allocation is revised.
REVENUES									
Prov. Subsidy - 50%	10,360	10,360			10,360			12,880	The 1982 Budget figure appears high as both the 1981 and 1982 salary settlements are reflected in the total.
REGIONAL SHARE	10,350	10,350			10,350			12,870	
ACCOUNT NO. 0361-1003			% CHANGE			Gross			Net
						1981 BUDGET TO 1982 BUDGET			24.3%
						1981 ACTUAL TO 1982 BUDGET			24.3%
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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Employee Benefits
DESCRIPTION: Employer's share of C.P.P., U.I.C., H.M.R.F., O.M.E.R.S., O.H.I.P., Medi-Pak, Group Life, Paid on behalf of employees.

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
Original		Revised				
EXPENDITURES						
1004 - Employee Benefits	309,810	330,090		294,709		The 1982 budget includes benefits for all staff. Any increase in the additional staff requirements is included in the \$148,000 mentioned in the salary account.
REVENUES						
Prov. Subsidy - 50%	154,900	165,040		147,355		169,800
REGIONAL SHARE	154,910	165,040		147,354		169,800
		% CHANGE		Gross		Net
ACCOUNT NO. 0361-1004				1981 BUDGET TO 1982 BUDGET		2.9%
				1981 ACTUAL TO 1982 BUDGET		15.2%
						15.2%

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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Workmen's Compensation
DESCRIPTION: One percent of salaries is set aside to provide for premiums for employees.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original Revised					
EXPENDITURES							
1006 - Workmen's Compensation		20,710 20,710		20,710		25,750	Workmen's Compensation is calculated in the same manner as Sick Leave account.
REVENUES							
Prov. Subsidy - 50%		10,350 10,350		10,350		12,870	
REGIONAL SHARE		10,360 10,360		10,360		12,880	

ACCOUNT NO.	0361-1006																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Chargeback - Personnel
DESCRIPTION: Social Services Department's share of the cost of running the Personnel Department. This reflects our usage of Personnel services.
RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original	Revised				
<u>EXPENDITURES</u>							
1025 - Chargeback - Personnel		30,000	30,000		30,000		32,700
The Province grant subsidy account. The are provided the services the provides for department.							
<u>RECOMMENDED:</u>							
That the char accounts shou increased by amount <u>would</u>							
<u>REVENUES</u>							
REGIONAL SHARE		30,000	30,000		30,000		32,700

ACCOUNT NO.	0361-1025	% CHANGE	1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET		Gross		Net	
			9%		9%		9%		9%	

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Chargeback - Solicitor
DESCRIPTION: Social Services share of the costs of the Legal Department based on usage for examining contracts, expressing opinions, consulting with staff, etc.
RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS	
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS		BUDGETTED UNIT COST
Original		Revised					
<u>EXPENDITURES</u>							
1026 - Chargeback		10,000	10,000	10,000			10,000
- Solicitor							This account covers the solicitor services for this department.
<u>REVENUES</u>							
Prov. Subsidy		5,000	5,000	5,000			5,000
- 50%							
REGIONAL SHARE		5,000	5,000	5,000			5,000
<u>ACCOUNT NO. 0361-1026</u>							
		<u>% CHANGE</u>		<u>Gross</u>		<u>Net</u>	
				1981 BUDGET TO 1982 BUDGET		0%	
				1981 ACTUAL TO 1982 BUDGET		0%	

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Chargeback - Finance
DESCRIPTION: Social Services Department's share of the cost of running the Finance Department. This covers reports, payrolls, accounts payable commitments and cheques, and other accounting functions.

RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL			1982 BUDGET			COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
		Original Revised							
		42,240 42,240			42,240			46,040	The chargeback to Finance covers that Departments services provided for Social Services.
								23,020	
		21,120 21,120			21,120			23,020	
		21,120 21,120			21,120			23,020	

EXPENDITURES

1027 - Chargeback
- Finance

REVENUES

Prov. Subsidy
- 50%

REGIONAL SHARE

ACCOUNT NO. 0361-1027

% CHANGE	1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET	
	9%		9%	
	9%		9%	

Gross

Net

RECOMMENDED:

That this account should only be increased by 9%, thereby reducing the amount to \$46,040 gross and \$23,020 net.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Staff Travel
DESCRIPTION: Mileage for staff required to use their car as a condition of employment.

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
	Original Revised					
1091 - Staff Travel	61,000	65,000	67,463		70,000	Mileage is calculated at 28¢ per mile.
						Increase is provided due to increase in staff.
REVENUES						
Prov. Subsidy - 50%	30,500	32,500	33,731		35,000	
REGIONAL SHARE	30,500	32,500	33,732		35,000	

ACCOUNT NO. 0361-1091	% CHANGE	1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET	
		Gross	Net	Gross	Net
		7.7%	7.7%	3.8%	3.8%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Homemakers' Administration

ACCOUNT: Summary

DESCRIPTION: Salaries, benefits and mileage for two staff members who provide G.W.A. clients with practical assistance in housekeeping, budgeting, nutrition, accommodation searches, clothing, and grocery shopping, etc.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original Revised					
EXPENDITURES							
5101 - Salaries		27,700 30,340		29,904		33,600	
5103 - Accumulated Sick Leave		275 275		275		340	
5104 - Employee Benefits		4,510 4,770		4,951		5,320	
5106 - Workmen's Comp.		275 275		275		340	
5191 - Staff Travel		2,100 2,100		1,750		2,100	
		<u>34,860 37,760</u>		<u>37,155</u>		<u>41,700</u>	
REVENUES							
Prov. Subsidy - 80%		27,890 30,210		29,725		33,360	
REGIONAL SHARE		6,970 7,550		7,430		8,340	

ACCOUNT NO.	0361-51	% CHANGE	Gross Net	
			1981 BUDGET TO 1982 BUDGET	1981 ACTUAL TO 1982 BUDGET
			10.4%	10.5%
			<u>12.2%</u>	<u>12.2%</u>

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Systems Administration
ACCOUNT: Computer Rental

DESCRIPTION: To cover the cost of City of Hamilton charges for rental of equipment, supplies, inquiries, etc. plus the cost of purchasing our own specialized forms and cheques.

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
	Original Revised					
EXPENDITURES						
1097 - Computer Charges	108,000 100,800		104,815		110,500	Monthly charges for rental of equipment, inquiries and various Social Services provided.
						I.B.M. increases in fees of 12% anticipated March 1982.
REVENUES						
Prov. Subsidy - 50%	54,000 50,400		52,408		55,250	
REGIONAL SHARE	54,000 50,400		52,407		55,250	

ACCOUNT NO. 0361-1097	% CHANGE		Gross		Net	
	1981 BUDGET TO 1981 ACTUAL	1982 BUDGET TO 1982 ACTUAL	1981 BUDGET TO 1981 ACTUAL	1982 BUDGET TO 1982 ACTUAL	1981 BUDGET TO 1981 ACTUAL	1982 BUDGET TO 1982 ACTUAL
			9.6%	5.4%	9.6%	5.4%

INCOME MAINTENANCE

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Income Maintenance

STATEMENT OF PURPOSE

To provide assistance to clients under the provisions of the General Welfare Assistance Act either directly or by referral to appropriate resources, thus utilizing a comprehensive network of Social Services.

OBJECTIVES

- To provide General Welfare Assistance to those in need.
- To provide referrals to other agencies and organizations for further treatment, assistance, accommodation, etc.

MEASUREMENT OF SERVICE LEVEL

- Number of G.W.A. cases per month.
- Number of successful referrals to other agencies and programs.

ACTIVITIES

- Basic needs.
- Special Diet.
- Advanced Age.
- Fuel.
- Foster Care

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Income Maintenance
ACCOUNT: Summary
DESCRIPTION: General Welfare Assistance
RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original Revised					
EXPENDITURES							
2020-Basic Needs							
- 80%	64,900	264.27	17,211,350	17,151,150	65,079	261.05	17,838,350
2021-Special Diet	2,076	20.25	30,840	42,040	2,304	18.95	45,840
2022-Advanced Age	384	87.00	33,410	33,410	420	46.79	20,640
2025-Fuel	5,030	62.98	327,000	352,000	5,133	81.44	439,000
2026-Foster Care	508	140.50	71,380	71,380	634	97.32	64,820
2028-Shelter Subsidy GSS		-	-	-	4,136	44.11	1,149,400
SUB TOTAL		17,673,980	17,649,980				19,558,050
2220-Basic Needs							
- 100%	4,580	290.00	1,370,000	1,370,000	4,921	245.03	1,496,700
		19,043,980	19,019,980				21,054,750
REVENUES							
Prov. Subsidy - 80%		14,139,180	14,119,980				15,646,400
Prov. Subsidy - 100%		1,370,000	1,370,000				1,496,700
		15,509,180	15,489,980				17,143,140
REGIONAL SHARE		3,534,800	3,530,000				3,911,610

		% CHANGE		Gross		Net	
ACCOUNT NO. 0361-20 & 22 Series							
				1981 BUDGET TO 1982 BUDGET		10.8%	
				1981 ACTUAL TO 1982 BUDGET		11.2%	

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: General Welfare Assistance

ACCOUNT: Advanced Age

DESCRIPTION: Provided to qualifying families where one spouse is receiving O.A.S and the other spouse is between 60 and 65 years of age.

Unit of Service - One month's allowance for one client (i.e. one client month)

RECOMMENDED POLICY CHANGES:

	1981 BUDGET			1981 ACTUAL			1982 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
			Original		Revised					
EXPENDITURES										
2022-Advanced Age	384	87.00	33,410	33,410	420	46.79	441	19,506	46.79	20,640
										The following assumptions have been used to calculate the 1982 Budget
										Anticipated 5% increase in caseload during 1982.
										Rate increase to be included in contingency.
REVENUES										Recommended That \$1,860 (9%) should be set aside in the contingency fund for an anticipated increase in rates during 1982.
Prov. Subsidy - 80%			26,730	26,730				15,605		16,510
										Decrease is mainly due to a reconsideration of the method used to calculate actual unit cost.
REGIONAL SHARE			6,680	6,680				3,901		4,130

REVENUES

Prov. Subsidy - 80%

ACCOUNT NO. 0361-2022

% CHANGE		Gross		Net	
1981 BUDGET TO 1982 BUDGET	(38.2%)	1981 BUDGET TO 1982 BUDGET	(38.2%)	1981 BUDGET TO 1982 BUDGET	(38.2%)
1981 ACTUAL TO 1982 BUDGET	5.8%	1981 ACTUAL TO 1982 BUDGET	5.8%	1981 ACTUAL TO 1982 BUDGET	5.9%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - one month's assistance for one client (i.e. one client month)

PROGRAM: General Welfare Assistance
ACCOUNT: Basic Needs - Non-Residents

DESCRIPTION: Assistance to applicants who, during any part of the period of twelve months preceding their application, did not reside in Ontario.
These clients are subsidized 100% by the province.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
EXPENDITURES							
2220-Basic Needs	4,580	290.00	1,370,000	1,370,000	4,921	271.87	1,404,750
							1,350
							1,750
							10,300
							4,500
							75,050
2221-Special Diet							1,496,700
2222-Advanced Age							
2225-Fuel							
2226-Foster Care							
2228-Shelter Subsidy GSS							
REVENUES							
Prov. Subsidy - 100%							
REGIONAL SHARE							

These accounts are subsidized 100% by the Province. No levy to the Region. Anticipated 5% increase in case-load during 1982.
Recommended That \$134,700 (9%) should be set aside for these accounts in the contingency fund for an anticipated increase in rates during 1982.

ACCOUNT NO.	0361-2220	% CHANGE	Gross		Net	
			1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET	
			9.2%		0%	
			9.4%		0%	

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: General Welfare Assistance
ACCOUNT: Shelter Subsidy
DESCRIPTION: To cover excess shelter costs for Family and Singles.
RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL			1982 BUDGET			COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES	2028-Shelter Subsidy GSS		4,136	44.11	187,987	26,057	44.11	1,149,400	This account change in Provincial. The however is based on revision of the fall program Assistance. costs were shared the costs are 80/20. (Refer 2623). The 1982 reflects the annualized. A 5% growth in considered in Rate increase in contingency Recommended be set aside gency account increases in
			2 months only (annualized 1981 estimate 1,094,640)						
REVENUES									
Prov. Subsidy - 80%					150,390			919,520	
REGIONAL SHARE					37,597			229,880	

ACCOUNT NO. 0361-2028	Gross & Net		(based on 1981 annualized estimate)	
	% CHANGE - 1981 BUDGET TO 1982 BUDGET	5%		
	1981 ACTUAL TO 1982 BUDGET	--		

SPECIAL SERVICES

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Special Services

STATEMENT OF PURPOSE

To provide permissive services allowable under the General Welfare Assistance Act to persons in receipt of Social Assistance and to low income earners.

OBJECTIVES

- To provide Supplementary Aid for Family Benefit clients and O.A.S. recipients.
- To provide Special Assistance to G.W.A. clients and the working poor.

MEASUREMENT OF SERVICE LEVEL

- Supplementary Aid and Special Assistance - Number of moves, appliances, prosthetics, dentures, optical needs and various other items provided per client per month.

ACTIVITIES

- Supp. Aid and Special Assistance - provisions of moving services, home and appliances repairs, as well as providing dentures, dental services, optical needs, funerals, appliance replacement and other items to clients in need.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Special Services
ACCOUNT: Summary
DESCRIPTION:
RECOMMENDED POLICY CHANGES:

ACCOUNT NO.	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS		
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS			
								BUDGETTED UNIT COST	APPROPRIATION
EXPENDITURES									
	Supp. Aid - 80%	1,605,550	1,629,550	1,510,403			793,500		
	Supp. Aid - 100%	7,000	7,000	6,072			2,100		
	Special Asst. (L.I.)-50%	131,070	131,070	135,842			142,800		
	Special Asst. (L.I.)-100%	2,000	2,000	325			2,200		
	Special Asst. (GWA)-50%	1,214,030	1,213,030	1,201,363			632,200		
	Special Asst. (GWA)-100%	46,600	46,600	57,949			49,600		
		<u>3,006,250</u>	<u>3,029,250</u>	<u>2,911,954</u>			<u>1,622,400</u>		
REVENUES									
	Prov. Subsidy - 50%	672,550	672,050	668,603			387,500		
	Prov. Subsidy - 80%	1,284,440	1,303,640	1,208,324			634,800		
	Prov. Subsidy - 100%	55,600	55,600	64,346			53,900		
		<u>2,012,590</u>	<u>2,031,290</u>	<u>1,941,273</u>			<u>1,076,200</u>		
REGIONAL SHARE									
		993,660	997,960	970,681			546,200		

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Supplementary Aid - 80%

ACCOUNT: Summary

DESCRIPTION: Supplementary Assistance to F.B.A. and O.A.S. clients.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETED UNITS	BUDGETED UNIT COST	
EXPENDITURES							
2323--Shelter	35,650	25.50	32,196	25.48	120	25.48	On the following series of accounts
2329--Surgical Sup.	3,027	12.33	1,675	22.03	1,725	23.97	ized account
2331--Moving	585	114.02	499	127.62	514	138.72	Any policy change
2332--Funerals	75	831.90	70	699.80	75	762.78	recommendations
2333--Optical Services	41	53.20	32	40.94	33	45.45	also applicable
2334--Dentures	783	98.95	824	84.95	849	92.34	accounts in the
2335--Prosthetic Appl.	476	123.20	576	116.63	590	122.46	Assistance for
2336--Vocational Train.	35	200.00	35	200.00	48	200.00	demand for the
2337--Dental Services	564	58.00	541	59.34	557	64.63	fluctuates year
2338--Household Appl.	736	132.60	759	115.28	782	125.32	therefore pred
2341--Home Repairs	1,277	41.35	1,208	44.50	1,269	47.44	difficult to m
2342--Transportation	2,614	65.00	3,004	55.64	3,155	63.99	The budget rea
2343--Psychol. Asses.	10	125.00	5	181.00	5	195.00	mid-year comp
2345--Other--Furniture	490	106.94	478	115.36	502	123.01	these fluctuat
REVENUES							
Prov. Subsidy - 80%							
REGIONAL SHARE							

ACCOUNT NO. 0361-2300 series

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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One month's allowance for one client (i.e. one client month)

PROGRAM: Supplementary Aid

ACCOUNT: Shelter

DESCRIPTION: Rent Supplement for recipients of Family Benefits and Old Age Security.

RECOMMENDED POLICY CHANGES:

1981 BUDGET				1981 ACTUAL		1982 BUDGET		COMMENTS	
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION
EXPENDITURES									
2323 - Shelter	35,650	25.50	909,000 909,000	32,196	25.48	820,222	120	25.48	3,050
								Province now handling own shelter subsidy programme for F.B.A. clients. Our 1982 request represents persons on O.A.S. paying high rentals.	
REVENUES									
Prov. Subsidy - 80%		727,200	727,200			656,178			2,440
						164,044			610
REGIONAL SHARE									
				% CHANGE		Gross		Net	
ACCOUNT NO. 0361-2323						1981 BUDGET TO 1982 BUDGET		(99.7%)	
						1981 ACTUAL TO 1982 BUDGET		(99.6%)	

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One month's allowance for
one client (i.e. one client month)

PROGRAM: Supplementary Aid
ACCOUNT: Surgical Supplies
DESCRIPTION: Dressings, insulin syringes, oxygen, etc. for recipients of Family Benefits and Old Age Security.

RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL			1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	
2329 - Surgical Supplies	3,027	12.33 36,020 37,320	1,675	22.03	36,899	1,725	23.97	The following assumptions were used to calculate the 1982 costs - 3% unit increase - 8.8% cost increase - total increase of 12% The unit cost in 1981 is higher than the original estimate due to the mix of supplies requested throughout the year. How- ever, the number of units requested appears low. In any event the total spending was in line with the realigned budget.
							41,350	
							33,080	
REGIONAL SHARE					7,380		8,270	

ACCOUNT NO. 0361-2329	% CHANGE		Gross		Net	
	1981 BUDGET TO 1982 BUDGET	1981 ACTUAL TO 1982 BUDGET	10.8%	12.1%	10.8%	12.1%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One move

PROGRAM: Supplementary Aid

ACCOUNT: Moving

DESCRIPTION: Policy provides for one move in any twenty-four month period, except where house has been sold by landlord or where client is moving into subsidized housing. Also, the client must be a resident of the Region for ninety days before a move is granted.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original					
		Revised					
EXPENDITURES							
2331 - Moving	585	114.02	68,000	66,700	499	127.62	514
				63,672		138.72	71,300
							The following assumptions were used to calculate the 1982 costs
							- 3% growth in units
							- 8.7% cost increase
							- 12% total increase
REVENUES							
Prov. Subsidy - 80%		54,400	53,360	50,938		57,050	
REGIONAL SHARE		13,600	13,340	12,734		14,250	
ACCOUNT NO. 0361-2331			% CHANGE			Gross	Net
						1981 BUDGET TO 1982 BUDGET	6.9%
						1981 ACTUAL TO 1982 BUDGET	12.0%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One funeral and/or burial.

PROGRAM: Supplementary Aid
ACCOUNT: Funerals
DESCRIPTION: Service rendered to recipients of Family Benefits and Old Age Security.
RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL		1982 BUDGET		COMMENTS					
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS		BUDGETTED UNIT COST				
		Original										
		Revised										
2332 - Funerals	75	813.90	61,040	58,540		70	699.80	48,986	75	762.78	57,200	Proposed 9% increase in rates for the funeral directors. The budget was calculated using the same units as the 1981 budget. The unit cost is a 9% increase over actual.
EXPENDITURES												
REVENUES												
Prov. Subsidy												
- 80%												

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One pair of glasses or repair.

PROGRAM: Supplementary Aid

ACCOUNT: Optical Services

DESCRIPTION: To provide eyeglasses for clients receiving Old Age Security.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET			COMMENTS		
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS		BUDGETTED UNIT COST	APPROPRIATION
EXPENDITURES										
2333 - Optical Services	41	53.20	2,180 2,180	31	42.16	1,307	33	45.45	1,500	
									The following were used to the 1982 Budget: - 3% growth () - 8.0% cost - 12% total Used for O.A.	
REVENUES									Recommended	
Prov. Subsidy - 80%			1,740 1,740			1,046			That the committee negotiated with dispensers for performed in with the Minnesota able rate in	
REGIONAL SHARE			440 400			261			300	
ACCOUNT NO. 0361-2333				% CHANGE					Gross	Net
									1981 BUDGET TO 1982 BUDGET	(25.0%)
									1981 ACTUAL TO 1982 BUDGET	14.9%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One month's dental care
for one client.

PROGRAM: Supplementary Aid
ACCOUNT: Dental Services
DESCRIPTION: Emergency dental care only - i.e. x-rays, extractions, fillings.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET			1981 ACTUAL			1982 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
			Original Revised							
EXPENDITURES										
2337-Dental Services	564	58.00	32,710 32,710	541	59.34	32,105	557	64.63	36,000	The following assumptions were used to calculate the 1982 budget - 3% growth in units - 8.9% cost increase - 12% total increase
REVENUES										Recommended That a contract be negotiated with the Ontario Dental Association for emergency care in 1982 in conjunction with the Ministry's approved increases.
Prov. Subsidy - 80%			26,170 26,170			25,684			28,800	
REGIONAL SHARE			6,540 6,540			6,421			7,200	

ACCOUNT NO.	0361-2337	% CHANGE	1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET		Gross	Net
							10.0%	10.1%
							12.1%	12.1%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One appliance

PROGRAM: Supplementary Aid

ACCOUNT: Household Appliances

DESCRIPTION: Stoves, refrigerators, washing machines.

RECOMMENDED POLICY CHANGES: "No client to receive more than one of each type of appliance in any two year period."

	1981 BUDGET		1981 ACTUAL		1982 BUDGET			COMMENTS		
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>EXPENDITURES</u>										
2338-Household Appliances	736	132.60	114,620	97,620	759	115.28	87,437	782	125.32	98,000
										The following available: Option 1 - D service as p ated and pro vouchers for in amounts n \$120.00.
<u>REVENUES</u>										Option 2 - P as budgetted Option 3 - D provision of for a saving gross and \$4
Prov. Subsidy - 80%			91,700	78,100			69,950		78,400	
REGIONAL SHARE			22,920	19,520			17,487		19,600	Recommendation

REVENUES

Prov. Subsidy
- 80%

REGIONAL SHARE

ACCOUNT NO. 0361-2338

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One repair or appliance hook up.

PROGRAM: Supplementary Aid
ACCOUNT: Home Repairs

DESCRIPTION: Appliance repairs and hook ups for clients on Family Benefits and Old Age Security as well as minor home repairs for O.A.S. clients.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original Revised					
EXPENDITURES							
2341 - Home Repairs	1,277	41.35 50,310 52,810	1,208	44.50 53,728	1,244	48.39 60,200	The following assumptions were used to calculate the 1982 budget - 3% growth in units - 8.7% cost increase - 12% total increase
REVENUES							
Prov. Subsidy - 80%		40,250 40,250		42,982		48,160	
REGIONAL SHARE		10,060 10,560		10,746		12,040	
ACCOUNT NO. 0361 - 2341			% CHANGE		1981 BUDGET TO 1982 BUDGET	Gross	Net
					1981 ACTUAL TO 1982 BUDGET	14.0%	14.0%
						12.0%	12.0%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One month's travel
allowance for one client

PROGRAM: Supplementary Aid
ACCOUNT: Travel and Transportation
DESCRIPTION: Primarily D.A.R.T.S., but also taxis and bus passes for clients.

RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL		1982 BUDGET		COMMENTS	
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS		BUDGETTED UNIT COST
EXPENDITURES								
2342-Travel & Transportation	2,614	65.00 162,500 169,900	3,004	55.64	167,140	3,155	63.99	201,900
- 5% growth in units								
- 15% cost increase								
- 18% total increase								
DARTS 15.1% increase								
HSR Bus Passes 14.29% increase								
Bus Tickets 25% increase								
The following options have been proposed:								
Option 1 - That bus passes no longer be provided for a saving of \$31,000 gross and \$6,200 net.								
Option 2 - That bus passes and taxi fares no longer be provided for a saving of \$49,700 gross and \$9,940 net.								
Option 3 - That the service continue as budgetted.								
Option 4 - Eliminate this account.								
18.8% Recommend - Option 3								
20.8%								
REVENUES								
Prov. Subsidy - 80%		130,000 135,920			133,712			161,520
REGIONAL SHARE								
		32,500 33,980			33,428			40,380
ACCOUNT NO. 0361-2342								
			% CHANGE					Gross
						1981 BUDGET TO 1982 BUDGET		18.8%
						1981 ACTUAL TO 1982 BUDGET		20.8%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One assessment

PROGRAM: Supplementary Aid
ACCOUNT: Psychological Assessments
DESCRIPTION: Assessments by registered Psychologist on referral basis for Family Benefit clients.

RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL			1982 BUDGET			COMMENTS		
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION			
2343-Psychological Assessments	10	125.00	1,250	1,250	5	181.00	905	5	195.00	1,000	This account was calculated based on a 7.7% increase over the 1981 actual unit cost.
<u>EXPENDITURES</u>											
<u>REVENUES</u>											
Prov. Subsidy - 80%			1,000	1,000			724			800	
REGIONAL SHARE			250	250			181			200	
ACCOUNT NO. 0361-2343		<u>% CHANGE</u>			<u>Gross</u>			<u>Net</u>			
		1981 BUDGET TO 1982 BUDGET			(20%)			(20%)			
		1981 ACTUAL TO 1982 BUDGET			10.5%			10.5%			

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One piece of furniture

PROGRAM: Supplementary Aid
ACCOUNT: Other - Furniture
DESCRIPTION: Bed, bedding, tables, chairs, mattresses, etc.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original Revised					
EXPENDITURES							
2345 - Other Furniture	490	106.94 37,800 52,400	478	115.36	492	125.51	61,750
							The following assumptions were used to calculate the 1982 budget - 3% growth in units - 8.8% cost increase - 12% total increase
REVENUES							
Prov. Subsidy - 80%		30,240 41,920					49,400
							The following options have been proposed: Option 1 - That this service be discontinued. Option 2 - That this service be continued as budgetted. Recommended - Option 2
REGIONAL SHARE		7,560 10,480					12,350

ACCOUNT NO.	0361-2345	% CHANGE		Gross		Net	
				1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET	
					17.8%		17.8%
					12%		12%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Supplementary Aid
ACCOUNT: Summary - Non-Resident
DESCRIPTION: Assistance for F.B.A. and O.A.S. clients who qualify as non-residents.

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	
	Original					
	Revised					
EXPENDITURES						
2423-Shelter	5,000		5,638		-	NR 100% Shelter Supplement is now handled by the Province under the shelter subsidy program.
2429-Surgical Supplies	100				100	
2432-Funerals	900				1,000	
2433-Optical Serv.	100		49		100	
2434-Dental Serv.	400				400	
2445-Other-Furniture	500		385		500	
	7,000		6,072		2,100	
REVENUES						
Prov. Subsidy	7,000		6,072		2,100	
- 100%						
REGIONAL SHARE						
	-		-		-	
		% CHANGE	Gross		Net	
ACCOUNT NO. 0361-2400 Series			1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET	
			(70.0%)		(65.4%)	
			n/a		n/a	

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Special Assistance - Low Income
ACCOUNT: Summary - Non-Residents
DESCRIPTION: Assistance to low income working families who qualify for 100% subsidy as non-residents.

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
	Original				APPROPRIATION	
	Revised					
EXPENDITURES	2728-Prescribed Drugs	100	100	-	100	Although the activity in these accounts was very minimal, an amount is budgetted in 1982 to allow for recovery of 100% subsidy should the need arise.
	2729-Surgical Suppl.	100	100	-	100	
	2730-Travel & Trans.	300	300	-	300	
	2732-Funerals	800	800	-	1,000	
	2733-Optical Serv.	100	100	-	100	
	2734-Dentures	100	100	-	100	
	2735-Prosthetic Appl.	100	100	325	100	
	2745-Other-Furn.	400	400	-	100	
		<u>2,000</u>	<u>2,000</u>	<u>325</u>	<u>2,200</u>	
REVENUES						
Prov. Subsidy -100%		2,000	2,000	325	2,200	
REGIONAL SHARE		-	-	-	-	

ACCOUNT NO.	0361-2700 Series	% CHANGE	1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET	
			Gross	Net	10. %	n/a
			-	-	-	n/a

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Special Assistance - G.W.A. clients

ACCOUNT: Summary

DESCRIPTION: Special Assistance for clients receiving General Welfare Assistance.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET			1981 ACTUAL			1982 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES										
2623-Shelter	31,669	26.50	872,040	31,669	26.50	828,579	12,312	17.49	215,350	The following factors were used to calculate the 1982 budget: No growth for shelter account. Funds provided for the grandfather clause revised shelter shortfall program.
2629-Surgical Sup.	581	8.40	4,390	351	14.76	5,179	362	16.02	5,800	
2630-Travel & Trans.	290	128.40	35,310	267	152.43	40,605	275	165.82	45,600	
2631-Moving	270	133.59	34,200	278	117.27	32,588	286	127.62	36,500	
2632-Funerals	23	718.85	16,350	21	750.27	19,507	27	817.79	22,100	For the majority of accounts a total of 12% increase was calculated. This includes an allowance for a 3% increase in units. * 15% increase in rates ** no growth 8% cost increase.
2633-Optical Serv.	1,092	43.00	40,760	1,014	51.78	53,009	1,044	56.32	58,800	
2634-Dentures	520	101.00	51,210	439	101.21	44,430	452	110.07	49,750	
2635-Prosthetic App.	155	127.75	19,800	203	84.38	17,130	205	92.00	18,850	
2636-Vocational Trng.	20	75.00	1,500	25	48.80	1,216	26	56.12	1,450*	For the majority of accounts a total of 12% increase was calculated. This includes an allowance for a 3% increase in units. * 15% increase in rates ** no growth 8% cost increase.
2637-Dental Serv.	1,254	62.85	78,810	1,452	61.36	89,113	1,495	66.75	99,800	
2638-Household Appl.	226	160.10	36,190	233	130.34	30,370	240	141.67	34,000	
2641-Home Repairs	309	37.20	6,210	208	66.63	13,856	214	72.66	15,550	
2643-Psychological Ass.	38	130.00	4,300	46	120.00	5,553	46	130.00	6,000**	For the majority of accounts a total of 12% increase was calculated. This includes an allowance for a 3% increase in units. * 15% increase in rates ** no growth 8% cost increase.
2645-Other-Furn.	128	132.95	12,960	182	111.15	20,228	187	121.12	22,650	
			<u>1,214,030</u>			<u>1,201,363</u>			<u>632,200</u>	
REVENUES										
Prov. Subsidy - 50%			607,020			600,682			316,100	
REGIONAL SHARE			607,010			600,681			316,100	
ACCOUNT NO. 0361-2600 Series				% CHANGE			1981 BUDGET TO 1982 BUDGET		Gross	Net
							1981 ACTUAL TO 1982 BUDGET		(47.9%)	(47.9%)
									(47.4%)	(47.4%)

REHABILITATIVE AND EMPLOYMENT SERVICES

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Rehabilitation and Employment Services

STATEMENT OF PURPOSE

To provide services permissible under the General Welfare Assistance Act to supplement the mandatory welfare benefits.

OBJECTIVES

- To provide residential services through purchase of service contracts.
- To provide Nursing Home, Lodging Home and Hostel Care.
- To provide a work activity program for clients with severe barriers to employment.
- To provide home support services for the elderly, handicapped and low income.

MEASUREMENT OF SERVICE LEVEL

- Residential Services - Unit of service is one day's board and lodging.
- Nursing Homes - One day's care is the unit of service.
- Work Activity - Number of participant hours.
- Home Support - one hour of work by a "Helping Hand" is the unit of service.

ACTIVITIES

- Residential Services - To determine eligibility and provide planning and guidance for persons in these facilities.
- Nursing Homes - Process applications and provide planning and guidance for persons in care.
- Work Activity - Provide counselling, teach basic living skills and job readiness training.
- Home Support - To select persons from the G.W.A. caseload for employment at "Helping Hands" and to teach them basic skills and establish a work record to enable them to qualify for better paying jobs and thus leaving assistance.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Rehabilitative and Employment Services
ACCOUNT: Summary
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

1981 BUDGET				1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original	Revised					
EXPENDITURES								
Nursing Homes	26,400	26,400			23,170			24,000
Group Homes	-	-			798			-
Residential Services	1,000,740	1,141,885			1,168,567			1,300,775
Work Activity - LONAR	137,950	140,160			142,486			174,600
Home Support Services	226,750	264,840			265,065			348,770
Christmas Registry	1,600	1,600			209			1,800
	<u>1,393,440</u>	<u>1,574,885</u>			<u>1,600,295</u>			<u>1,849,945</u>
REVENUES								
Prov. Subsidy - 50%	34,500	44,545			45,085			71,800
Prov. Subsidy - 80%	997,860	1,118,795			1,117,179			1,338,130
Prov. Subsidy - 100%	52,020	52,020			81,179			57,520
Other	13,400	13,400			14,671			15,500
	<u>1,097,780</u>	<u>1,228,760</u>			<u>1,258,114</u>			<u>1,482,950</u>
REGIONAL SHARE								
	295,660	346,125			342,181			366,995
ACCOUNT NO. Rehabilitative and Employment Services Summary								
			% CHANGE			1981 BUDGET TO 1982 BUDGET	Gross	Net
						1981 ACTUAL TO 1982 BUDGET	17.5%	6.0%
							15.6%	7.3%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Rehabilitative and Employment Services

ACCOUNT: Nursing Homes

DESCRIPTION: Payment for nursing home care for patients not covered by OHIP extended care or with insufficient funds to pay his/her portion of extended care.

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
	Original Revised					
26	5,400	5,400	4,935		6,000	The rate varies with the income of the client. The number of people requiring this service is unpredictable but no increase is being requested for 1982.
	7,600	7,600	5,688		6,000	
	13,400	13,400	12,547	26	12,000	
	26,400	26,400	23,170		24,000	
	1,015.00	28	825.00		923.00	
					9,600	
					12,000	
					21,600	
					2,400	

ACCOUNT NO.	0361-2150, -2151, -2152	% CHANGE		Gross		Net
				1981 BUDGET TO 1982 BUDGET		(7.7%)
				1981 ACTUAL TO 1982 BUDGET		12.9%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Rehabilitative and Employment Services
ACCOUNT: Group Homes
DESCRIPTION: Residential care for children placed in group homes and foster homes by court order. We only pay for non-C.A.S. children.

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
	Original Revised					
		1	798.00	-	-	No cost anticipated in 1982 against this account.
			798			The 1981 expenditures relates to final pay-ments relating to one child no longer in care.
			399			
			399			

REVENUES

Prov. Subsidy
- 50%

REGIONAL SHARE

ACCOUNT NO. 0361-8192

% CHANGE	1981 BUDGET TO 1982 BUDGET 1981 ACTUAL TO 1982 BUDGET	Gross	Net
		-	-
		-	-

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Residential Services
ACCOUNT: Summary
DESCRIPTION: Board and lodging for indigent persons.
RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original					
		Revised					
EXPENDITURES							
Hostels - 80%		440,610		433,756		498,700	RECOMMENDED
Hostels -100%		33,620		44,998		36,675	- Option - 3
Lodging Homes - 80%		461,510		600,027		673,600	- Option - 2
Lodging Homes -100%		-		15,269		-	- Option - 3
Personal Needs		65,000		74,517		91,800	
		1,000,740		1,168,567		1,300,775	
REVENUES							
Prov. Subsidy		769,700		879,948		1,004,210	
- 80%							
Prov. Subsidy		38,620		68,632		45,520	
- 100%		808,320		948,580		1,049,730	
REGIONAL SHARE		192,420		219,987		251,045	
ACCOUNT NO. Residential Summary			% CHANGE		1981 BUDGET TO 1982 BUDGET	Gross	Net
					1981 ACTUAL TO 1982 BUDGET	13.9%	13.8%
						11.3%	14.1%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Residential Services
ACCOUNT: Hostels - 80%
DESCRIPTION: Temporary overnight care to a maximum of five days. Longer stays are allowed for therapeutic reasons.

Unit of Service - One overnight stay with three (3) meals

RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL			1982 BUDGET			APPROPRI- ATION	COMMENTS	
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	RATE REQUESTED			
<u>EXPENDITURES</u>											
1. Salvation Army	10,000	121,250	108,500	9,000	97,650	9,450	11.85	12.80	111,980	Option 1 1981 actual service with 9% increase in rate. Gross - \$475,000 Net - 95,000 + 7.8%	
2. Mission Services	8,000	92,150	86,800	7,100	77,035	7,455	11.85	12.80	88,340		
3. Good Shepherd	500	4,850	5,430	2,454	26,625	2,577	11.85	9.70	30,540		
4. Bold Park Lodge	3,800	51,680	57,950	3,763	57,386	3,951	16.60	14.00	65,590		
5. Catherine Brock	2,825	42,840	43,150	1,100	16,775	1,155	16.60	16.40	19,175	Option 2 3% increase in 1981 actual service, 9% increase in rate Gross - \$489,200 Net - 97,840 + 11%	
6. Elizabeth Fry	500	6,800	7,630	604	9,211	634	16.60	30.38	10,525		
7. Hope Haven	2,600	35,360	39,650	2,736	41,724	2,873	16.60	17.00	47,690		
8. Inasmuch House	4,800	65,280	73,200	6,100	93,025	6,405	16.60	17.20	106,320		
9. Native Women's	1,200	16,320	18,300	1,064	16,226	1,117	16.60	14.50	18,540	Option 3 5% increase in 1981 actual service, 9% increase in rate Gross - \$498,700 Net - 99,740 + 13%	
10. St. Leonards	34,225	440,610	440,610	33,921	433,756	35,617	498,700		99,740		
<u>REVENUES</u>											
Prov. Subsidy - 80%		352,490	352,490		347,005				398,960		
<u>REGIONAL SHARE</u>											
		88,120	88,120		86,751				99,740	Recommend Option 3	

ACCOUNT NO. 0361-2024

1981 BUDGET TO 1982 BUDGET	Gross
1981 ACTUAL TO 1982 BUDGET	Net
	13.2%
	15%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One overnight stay with three (3) meals

PROGRAM: Residential Services

ACCOUNT: Hostels - 100%

DESCRIPTION: Temporary overnight care for clients who qualify for 100% subsidy as non-residents.

RECOMMENDED POLICY CHANGES:

[illegible]

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One day's care with meals

PROGRAM: Residential Services

ACCOUNT: Lodging Homes

DESCRIPTION: Board and lodging for persons who are unable to function without supervision in the community. Many are former psychiatric patients. Many are former psychiatric patients.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS		
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES		BUDGETTED UNITS	BUDGETTED UNIT COST
EXPENDITURES									
2023-Lodging Homes - 80%	87,650	6.83	461,510	599,410	88,850				673,600
2223-Lodging Homes - 100%						600,027	91,515	7.35	
						<u>15,269</u>			
			461,510	599,410		615,296			673,600
REVENUES									
Prov. Subsidy - 80%			369,210	479,530		480,021			538,880
Prov. Subsidy - 100%			<u>369,210</u>	<u>479,530</u>		<u>15,269</u>			<u>538,880</u>
REGIONAL SHARE			92,300	119,880		120,006			134,720

ACCOUNT NO. 0361-2023 and 2223

% CHANGE

Net

Gross

12.4%

12.4%

1981 BUDGET TO 1982 BUDGET

1981 BUDGET TO 1982 BUDGET

1981 BUDGET TO 1982 BUDGET

1981 BUDGET TO 1982 BUDGET

1 9 8 2 L O D G I N G H O M E S

LODGING HOME	RATES		MAXIMUM 1982 RATE RECOMMENDED	% INCREASE	UNITS		(3% on Actual) PROJECTED 1982 UNITS	ACTUAL 1981	COST	
	1981 RATE	1982 RATE REQUESTED			BUDGETED 1981 UNITS	ACTUAL 1981 UNITS			BUDGET 1982	COMMENTS
1. Andel's	14.00	20.00	15.25	9	4,720	4,600	4,700	25,914.00	28,850	Option 1
2. Anka	14.00	20.00	15.25		5,460	5,340	5,450	30,421.00	33,800	9% increase in rate at
3. Bissett's	14.00	20.00	15.25		4,620	4,987	4,600	40,319.50	40,500	1981 level of service,
4. Denholm's	14.00	20.00	15.25		590	1,120	1,000	10,598.00	10,300	including 3000 units
5. Dorotheas	14.00	20.00	15.25		4,940	4,505	4,500	19,955.76	23,500	for 2 potential new
6. Forbes	14.00	20.00	15.25		2,110	1,327	1,500	13,721.00	16,800	homes.
7. Herkimer	14.00	20.00	15.25		1,540	1,580	2,500	13,401.77	23,100	Gross - \$654,000
8. Inn of Sixth Happiness	14.00	20.00	15.25		2,790	5,000	4,800	33,185.70	34,660	Net - 130,800
9. Latta (Sherman)	14.00	20.00	15.25		3,070	2,203	2,500	27,598.00	34,100	
10. Latta (Proctor)	14.00	20.00	15.25		2,570	2,718	2,800	20,770.00	23,300	Option 2
11. Latta (SS Sherman)	14.00	20.00	15.25		3,630	4,135	5,000	27,518.00	36,250	9% increase in rate
12. Meehan's	14.00	20.00	15.25		1,910	2,150	2,000	11,850.43	12,000	less provision for
13. Mountain Lodge	14.00	20.00	15.25		5,950	6,646	7,000	36,770.50	42,120	new homes.
14. Pat's	14.00	20.00	15.25		3,070	3,190	3,000	21,329.00	21,850	Gross - \$608,250
15. Petrovich	14.00	20.00	15.25		4,650	5,008	5,000	32,361.09	35,200	Net - 121,650
16. Rutherford	14.00	20.00	15.25		4,230	4,452	4,200	27,389.77	28,150	
17. Ryckman	14.00	20.00	15.25		2,420	2,205	2,200	17,915.76	19,400	Option 3
18. St. Andrew's	14.00	20.00	15.25		5,590	6,162	5,860	42,234.70	44,750	9% increase in rate
19. St. Ann's	14.00	20.00	15.25		4,550	4,918	4,500	24,663.08	24,600	plus 3% increase in
20. St. Clair	14.00	20.00	15.25		910	989	900	6,839.50	6,800	service.
21. St. George's	14.00	20.00	15.25		2,440	1,676	1,650	9,880.63	10,600	Gross - \$673,600
22. St. Patrick's	14.00	20.00	15.25		4,160	4,501	4,200	29,090.00	29,600	Net - 134,724
23. Seemore	14.00	20.00	15.25		3,740	3,449	3,500	22,526.14	24,900	
24. Villa Marie	14.00	20.00	15.25		1,760	1,472	1,500	9,050.00	10,050	
25. Ward's	14.00	20.00	15.25		1,580	1,246	1,400	6,607.00	8,100	Recommend - Option 3
26. Wellington	14.00	20.00	15.25		2,690	3,271	3,500	24,240.00	28,260	
27. Salvation Army	-		15.25				1,500	-	11,050	
28. Dokic	-		15.25				1,500	-	11,050	
TOTAL					87,650	88,850	92,750	600,000.00	673,640	Note: Calculation net of Recoveries
PROVINCIAL SUBSIDY								480,000.00	538,900	
REGIONAL SHARE								120,000.00	134,730	
ACCOUNT NO. 0361-2023					1981 BUDGET TO 1982 BUDGET 12%	1981 ACTUAL TO 1982 BUDGET				

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One hour of service by a
"Helping Hand"

PROGRAM: Home Support Services

ACCOUNT: Helping Hands

DESCRIPTION: Provision of home support services to the elderly, handicapped, or low income. This program provides employment so that clients can come off G.W.A.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
EXPENDITURES							
3801-Salaries-Admin.		62,300		81,380		127,100.00	There is an ever-increasing demand for the services of this program by the elderly and handicapped and many requests must be denied due to lack of resources. During 1981, 35 welfare recipients were hired and trained to provide required services. This would mean an estimated \$78,000. reduction in welfare payments. The staff are not Regional employees and their salaries are far below employees with comparable responsibility. A plan was started last year to try to correct this imbalance and is being continued this year. The worker wage rate has not been increased in the 6 years the program has been operating and a .25¢ an hour increase is included in this recommendation. The program is heavily subsidized by the Province which results in minimum net increase to the Region.
3804-Employee Benefits		3,700		4,710		12,700.00	
3891-Travel-Admin.		3,000		3,000		3,800.00	
3901-Wages-Hands		130,000		148,000		167,200.00	
3904-Fringe Benefits		10,400		10,400		15,470.00	
3911-Communications		2,500		2,500		3,000.00	
3942-Insurance		1,500		1,500		1,500.00	
3982-Rent		1,750		1,750		2,000.00	
3985-Equipment		3,000		3,000		3,000.00	
3987-Office Supplies		1,100		1,100		1,500.00	
3991-Travel-Hands		5,500		5,500		8,500.00	
3995-Other (truck expense)		2,000		2,000		3,000.00	
		6.39	39,235	6.75	50,000	6.54	
REVENUES							
		226,750		264,840		348,770.00	
Prov. Subsidy - 50%		34,500		44,545		71,800.00	
Prov. Subsidy-Other		107,400		113,645		184,640.00	
Recoveries		13,400		13,400		15,500.00	
		155,300		171,590		271,940.00	
REGIONAL SHARE		71,450		93,250		76,830.00	
ACCOUNT NO. 0361-38 and 39 series			% CHANGE		1981 BUDGET TO 1982 BUDGET	Gross	Net
					1981 ACTUAL TO 1982 BUDGET	31.7%	(17.6%)
						31.6%	(15.5%)

HELPING HANDS

HELPING HANDS commenced on December 6th, with a two-pronged approach; (1) to create jobs for unskilled G.W.A. recipients and (2) to provide a needed service in the community, well-identified by existing community agencies.

Service Objective:

Helping Hands is a home support service which provides minor household repairs, painting, heavy cleaning, snow removal, yard maintenance and companionship, etc., for the elderly and handicapped, thus making it possible for people to remain longer in their own homes and, consequently, avoiding costly institutionalization for as long as possible, if not permanently.

From January 1st, 1981 to December 31, 1981, 4281 clients were served and 6,902 jobs were completed. This number included 846 new clients during 1981.

Referral sources are community agencies, doctors, public health nurses and needy persons themselves.

Employment Objective:

During the period of January - December 1981, 34 Hands were hired and 21 were terminated. Of the 21 terminated, 6 were discharged as being unsuitable, 3 resigned for health reasons, 9 for other employment or for further education and 3 for personal reasons.

The Attendant Companion Service which was implemented in February, 1981 served 161 clients, completing 649 tasks.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Rehabilitative and Employment Services
 ACCOUNT: Christmas Registry
 DESCRIPTION: To co-ordinate Christmas help for needy families and so avoid duplication by several agencies.

RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL		1982 BUDGET			COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	

* NOTE: Expenditures are actually higher salary charges shown in General Account.
 Actual expenditure should be \$1,000.00.

S O C I A L P L A N N I N G & P O L I C Y D E V E L O P M E N T

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Social Planning and Policy Development

STATEMENT OF PURPOSE

To provide evaluative and research back-up to the Department.
 To provide Home Management and Unified Family Court related services.

OBJECTIVES

- Programme Evaluation.
- Servicing research needs.
- To provide home management counselling.
- To provide assistance to clients in dealing with the Family Law Reform Act.
- To oversee outside purchase of counselling service.

MEASUREMENT OF SERVICE LEVEL

- Volume of Home Management Work.
- Reports, recommendations re policy changes, program realignments, etc.
- Purchased Units of Counselling Service.

ACTIVITIES

- Special Projects.
- Research Studies.
- Task Forces.
- Advisory and Ad Hoc committees of the Social Services Committee.
- Counselling contracts.
- Home Management Services.
- Liaison with Unified Family Court.
- Co-Ordination, Social Service Grants.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Social Planning and Policy Development
ACCOUNT: Summary
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
	Original Revised					
EXPENDITURES						
Purchased Counselling	391,260	421,260	403,159		447,065	
Conferences & Conv.	200	200	98		250	
Memberships & Subs.	1,650	1,650	1,553		1,780	
Committee for Disabled - Advisory	-	-	-		1,000	
Planning & Research	2,500	2,500	-		2,500	
Committee for Disabled - I.Y.P.D.	4,500	4,500	4,500			
	400,110	430,110	409,310		452,595	
REVENUES						
Prov. Subsidy - 50%	1,350	1,350	49		1,375	
Prov. Subsidy - 80%	313,010	337,000	322,527		357,660	
	314,360	338,350	322,576		359,035	
REGIONAL SHARE						
	85,750	91,760	86,734		93,560	
						Net
						Gross
						1981 BUDGET TO 1982 BUDGET
						1981 ACTUAL TO 1982 BUDGET
						% CHANGE
						5.2%
						10.6%
						2.0%
						7.9%
ACCOUNT NO. Social Planning Summary						

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Social Planning and Policy Development
ACCOUNT: Purchase of Service - Counselling
DESCRIPTION: Outside Counselling for clients under purchase of service agreements between the Region and the various agencies.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
EXPENDITURES		Original Revised					
Family Serv. Agency		240,970		269,160		281,385	Two contracts, one with the Native Women's Centre and the other with Family Services, are being phased out at the end of March 1982. Social Services Committee approved this action on January 12, 1982.
Catholic Soc. Serv.		18,120		18,120		19,860	
Big Brothers Assoc.		35,640		35,640		38,850	
John Howard Society		15,960		10,680		17,400	
Alternatives for Youth		22,370		22,370		36,000	
Canadian Hearing Society		7,200		7,199		7,820	
Native Women's Centre		51,000		39,990		9,000	
Citizen Action Group						21,000	
Elizabeth Fry Society						15,750	
		391,260		403,159		447,065	
REVENUES							
Prov. Subsidy - 80%		313,010		322,527		357,660	Two new contracts with Citizen Action Group and Eliz. Fry Society are being proposed for approval.
REGIONAL SHARE		78,250		80,632		89,405	

ACCOUNT NO.	Counselling Summary	% CHANGE		Gross		Net	
				1981 BUDGET TO 1982 BUDGET	1981 ACTUAL TO 1982 BUDGET	1981 BUDGET TO 1982 BUDGET	1981 ACTUAL TO 1982 BUDGET
				6.1%	10.9%	6.1%	10.9%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH / Units of Service - Individual - one 1 hour session
DEPARTMENT OF SOCIAL SERVICES Group - one 1-1/2 hour session
1982 BUDGET DETAILS Life Skills - one 2 hr. session
Non Case - one 1 hour session
Family Life - one 2 hr. session

PROGRAM: Purchase of Service - Counselling
ACCOUNT: Family Service Agency
DESCRIPTION: Purchase of individual and group counselling, life skills program, community work program and family life counselling.

RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL			1982 BUDGET			COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
		Original	Revised						
EXPENDITURES									
1062-Counselling									1) <u>Emergency Units</u> were new in 1981 and have been authorized by the Province.
-Individual	4,196	148,870	175,770	4,061	42.33	171,902	4,060	46.15	
-Group	150	620	1,850	112	12.33	1,381	112	13.45	
-Emergency	-	-	-	59	42.33	2,540	60	46.15	2) HPH Life Skills is being phased out at the end of March*. It is anticipated that the Ministry of Health will assume cost.
1059-HPH Life Skills	96	14,500	14,500	96	151.00	14,496	22	164.60	
1057-Non-Case Oriented	95	1,980	1,980	102-1/4	20.84	2,131	105	22.70	3) All other contracts are being limited to maintenance level of service: no increase in units and a 9% increase in rates. Reduced level (fewer units) or enriched level (more units) are options.
1060-Family life	2,500	75,000	76,710	2,557	30.00	76,710	2,560	32.70	
	7,037	240,970	270,970	6,987-1/4		269,160	6,919	281,385	
REVENUES									
Prov. Subsidy - 80%		192,780	216,770			215,328		225,110	* Committee approved on January 12, 1982.
REGIONAL SHARE									
		48,190	54,200			53,832		56,275	

Unit of Service - Individual - One 1 hour session
Group - One 1-1/2 hour session

PROGRAM: Purchase of Service - Counseling
ACCOUNT: Catholic Social Services

DESCRIPTION: Individual and group counselling for clients.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET			1981 ACTUAL			1982 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES										
1063-Counseling	365	36.50	13,320	365	36.50	13,320	365	40.00	14,600	Maintenance L
-Individual	315	15.30	4,800	315	15.30	4,800	315	16.70	5,260	of service - i
-Group			18,120	680		18,120	680		19,860	increase in u
										9% increase in
										proposed. Op
										reduced level
										units) or enr
										(more units)
REVENUES										
Prov. Subsidy			14,500			14,496			15,890	
- 80%										
REGIONAL SHARE			3,620			3,624			3,970	

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One 1 hour session.

PROGRAM: Purchase of Service - Counselling
ACCOUNT: Big Brothers Association
DESCRIPTION: Counselling for fatherless boys and their mothers.

RECOMMENDED POLICY CHANGES:

[illegible]

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One 1 hour session

PROGRAM: Purchase of Service - Counselling
ACCOUNT: John Howard Society
DESCRIPTION: Personal counselling.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
EXPENDITURES							
1058-Personal Counselling	532	30.00 15,960	356	30.00 10,680	532	32.70 17,400	Agency expects increased service demands in 1982 because of new pre-trial service at court; this expectation appears realistic.
REVENUES							
Prov. Subsidy - 80%		12,770 12,770		8,544		13,920	Enriched Level of service proposed - more units and 9% increase in rates; Maintenance Level and Reduced Level are options.
REGIONAL SHARE		3,190 3,190		2,136		3,480	
ACCOUNT NO. 0361-1058			% CHANGE +9%		Gross	Net	
					1981 BUDGET TO 1982 BUDGET 9%	9.1%	
					1981 ACTUAL TO 1982 BUDGET 63%	63%	

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - One 1 hour session

PROGRAM: Purchase of Service - Counselling
ACCOUNT: Alternatives for Youth
DESCRIPTION: Counselling Services.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
EXPENDITURES							
1055-Counselling	846	26.43	22,370	22,370	1,200	30.00	Enrichment Level of service is recommended to cover drug and alcohol abuse program - the only one in the Region for Youth. This expansion appears appropriate for funding.
			846	26.43		36,000	Rate increase of 13% reflects more realistic cost of agency for service.
REVENUES							
Prov. Subsidy - 80%		17,890	17,890	17,896		28,800	Options are maintenance level (same units + 9% rate increase), or reduced level (fewer units + 9% rate increase)
REGIONAL SHARE		4,480	4,480	4,474		7,200	
			% CHANGE	Gross		Net	
ACCOUNT NO. 0361-1055				1981 BUDGET TO 1982 BUDGET		61%	61%
				1981 ACTUAL TO 1982 BUDGET		61%	61%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - Individual - one 1 hour session
Group - one 1-1/2 hour session

PROGRAM: Purchase of Service - Counselling
ACCOUNT: Canadian Hearing Society
DESCRIPTION: Counselling Services.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
EXPENDITURES							
1056-Counselling	460	15.65	460	15.65	460	17.00	Maintenance level of service proposed (no increase in units, 9% increase in rate).
		7,200		7,199		7,820	Enriched level (more units) or reduced level (fewer units) are options.
		7,200					
REVENUES							
Prov. Subsidy - 80%		5,760		5,759		6,260	
REGIONAL SHARE		1,440		1,440		1,560	

ACCOUNT NO.	0361-1056																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Purchase of Service - Counselling
ACCOUNT: Citizen Action Group
DESCRIPTION: Youth Employment Centre

RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original Revised					
<u>EXPENDITURES</u>							
1054-Youth Employment Centre	-	-	-	-	700	30.00	21,000
							New contract, 9 months only, April to December. This will replace a \$17,000 pro-rated Social Service grant (100%) approved in January 1982.
<u>REVENUES</u>							
Prov. Subsidy - 80%	-	-	-	-			16,800
<u>REGIONAL SHARE</u>							
	-	-	-	-			4,200
			<u>% CHANGE</u>		<u>Gross</u>		<u>Net</u>
ACCOUNT NO. 0361-1054			1981 BUDGET TO 1982 BUDGET		n/a		
			1981 ACTUAL TO 1982 BUDGET				

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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTHDEPARTMENT OF SOCIAL SERVICES1982 BUDGET DETAILSPROGRAM: Purchase of Counselling ContractsRECOMMENDED: That the Region enter into Purchase of service contracts in 1982 with the agencies listed below for the units and dollar maximums indicated:

<u>PROVIDER</u>	<u>UNITS</u>	<u>MAXIMUM 1982 DOLLARS</u>
Family Services of Hamilton-Wentworth		
- Individual & Group Counselling & Emergency	4,232	191,650
- HPH Life Skills	22	3,625
- Non-Case Oriented	105	2,390
- Family Life	2,560	83,720
Catholic Social Services	680	19,860
Big Brothers Association	1,340	38,850
John Howard Society	532	17,400
Alternatives for Youth	1,200	36,000
Canadian Hearing Society	460	7,820
Hamilton & District Chapter of Native Women	300	9,000
Citizen Action Group	700	21,000
Elizabeth Fry Society	450	15,750
		447,065

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Social Planning and Policy Development
ACCOUNT: Memberships and Subscriptions
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
	Original Revised					
EXPENDITURES						OMSSA Membership
						4 Voting - \$ 600
						Municipal - 300
						Total \$1,200
						Amer. Public Welfare 30
8094-Memberships & Subscriptions	1,650 1,650		1,553		1,780	Ont. Soc.Dev. Counc. 250
						\$1,480
REVENUES						Subscriptions
						Spectator \$ 60
						Other Journals 240
						Reports, etc. \$ 300
REGIONAL SHARE	1,650 1,650		1,553		1,780	

ACCOUNT NO. 0361-8094	Gross		Net	
	1981 BUDGET TO 1982 BUDGET	7.9%	1981 BUDGET TO 1982 BUDGET	7.9%
	1981 ACTUAL TO 1982 BUDGET	14.6%	1981 ACTUAL TO 1982 BUDGET	14.6%

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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Social Planning and Policy Development
ACCOUNT: Regional Advisory Committee for the Physically Disabled
DESCRIPTION: Expenses incurred by the Committee

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
	Original Revised					
	-	-	-		1,000	These funds will be spent on ongoing projects and new projects of the Committee, ie., Disabled Drivers Parking Permit program; purchase of reports and other materials; workshop sponsorship.
	-	-	-		-	Until now these funds have come from other Department accounts.
REGIONAL SHARE	-	-	-		1,000	

ACCOUNT NO. Int'l Year for Disabled	% CHANGE	1981 BUDGET TO 1982 BUDGET 1981 ACTUAL TO 1982 BUDGET		Gross	Net
		n/a			

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This funding covers expenses not approved for cost-sharing by the Province under #1293.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Social Planning and Policy Development
ACCOUNT: Planning and Research
DESCRIPTION: To cover the cost of studies and evaluations of programs.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		APPROPRIATION		EXPENDITURES		APPROPRIATION	
		Original Revised					
EXPENDITURES							
Planning and Research	-	2,500 2,500	-	-	-	2,500	Studies requested by Services to Aged Sub-Committee.
REVENUES							
Prov. Subsidy - 50%		1,250 1,250		-		1,250	Dept. program evaluations which require budgets for computer time, etc.
REGIONAL SHARE		1,250 1,250		-		1,250	

ACCOUNT NO. Planning and Research	% CHANGE	1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET	
		Gross	Net	Gross	Net
		0%	0%	-	-

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CHILD AND FAMILY SERVICES

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Divisional Administration (80%)

STATEMENT OF PURPOSE

To facilitate managing of the activities of Regional Social Services by administering, planning and implementing the provision of all Regional programmes under Child and Family Services Division.

OBJECTIVE

To direct a provision of subsidized Day Care, Homemaking and Nursing Services and Family Life Skills Counselling under the Day Nurseries, General Welfare Assistance and Family Benefits Assistance Acts, Regulations and Guidelines and Regional policies and procedures through:

- (a) Purchase of Service - Licensed Nurseries Programmes;
- (b) Private Home Day Care Programmes;
- (c) Direct Service, Red Hill Children's Centre integrated Programme;
- (d) Homemakers and Nursing Services;
- (e) Counselling.

To provide data for evaluation revision and budgeting of all programmes and provide data for programme policies and a use of community resources related to Child and Family Services.
To develop mechanisms for supporting and assisting local child care and family service agencies in working with handicapped children and adults and abused children and their families.
To develop and maintain mechanisms for staff training and development.
To develop and maintain mechanisms for supporting the efforts of the management team of the Department.

MEASUREMENT OF SERVICE LEVEL

Achievement of performance objectives and activities - impact evaluation.

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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

ACTIVITIES

ADMINISTER and supervise all the programmes of the Child and Family Services Division (see objectives).

PREPARE, supervise and approve Divisional and staff performance objectives.

EVALUATE existing programmes - impact evaluation.

PLAN - preplanning on programmes, projects, operations, policies and pilot projects; co-ordinate mechanisms for assisting and collaborating with other child care agencies - strategic planning related to mandate.

COLLECT, organize and analyze data for revision and development of programmes, development of the policies and preparation of budgets.

MAKE recommendations for policy changes - observe related legislative changes.

PARTICIPATE IN AND COLLABORATE ON THE Community Child Abuse Council and its activities.

PARTICIPATE IN AND COLLABORATE ON THE Social Services Management Team and Departmental projects.

WRITE information sharing reports on inter and intra agency level.

ACT as a liaison between other municipalities, the Community and Regional Social Services for information and consultation on Regional Day Care projects.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Option I

PROGRAM: Child and Family Services
ACCOUNT: Summary
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original Revised					
EXPENDITURES							
Divisional Admin.		87,380		90,706		67,150	
Licensed Nurseries		2,010,910		1,843,921		2,356,500	
Private Home Day Care		584,460		548,475		652,300	
Red Hill Children's Centre		390,050		397,661		538,750	
Homemaker & Nursing Services		306,860		321,548		434,900	
		3,379,660		3,202,311		4,049,600	
REVENUES							
Prov. Subsidy - 80%		2,703,730		2,561,849		3,239,680	
REGIONAL SHARE		675,930		640,462		809,920	
ACCOUNT NO. Child and Family Services - Summary			% CHANGE			Gross	Net
						1981 BUDGET TO 1982 BUDGET	16.4%
						1981 ACTUAL TO 1982 BUDGET	26.4%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Option II

PROGRAM: Child and Family Services

ACCOUNT: Summary

DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET			COMMENTS		
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS		BUDGETTED UNIT COST	APPROPRIATION
			Original	Revised						
EXPENDITURES										
Divisional Admin.		87,380	93,210			90,706			67,150	
Licensed Nurseries		2,010,910	2,017,040			1,843,921			2,382,600	
Private Home Day Care		584,460	596,570			548,475			652,300	
Red Hill Children's Centre		390,050	416,350			397,661			538,750	
Homemaker & Nursing Services		306,860	356,860			321,548			434,900	
		<u>3,379,660</u>	<u>3,480,030</u>			<u>3,202,311</u>			<u>4,075,700</u>	
REVENUES										
Prov. Subsidy - 80%		2,703,730	2,784,020			2,561,849			3,238,560	
Prov. Subsidy -100%									<u>27,500</u>	
									<u>3,266,060</u>	
REGIONAL SHARE		675,930	696,010			640,462			809,640	
ACCOUNT NO. Child and Family Services - Summary										
				% CHANGE				Gross	Net	
								1981 BUDGET TO 1982 BUDGET	17.1%	16.3%
								1981 ACTUAL TO 1982 BUDGET	27.3%	26.4%

ACCOUNT NO. Child and Family Services - Summary

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Option III

PROGRAM: Child and Family Services
ACCOUNT: Summary
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original Revised					
EXPENDITURES							
Divisional Admin.		87,380		90,706		67,150	
Licensed Nurseries		2,010,910		1,843,921		2,356,500	
Private Home Day Care		584,460		548,475		652,300	
Red Hill Children's Centre		390,050		397,661		538,750	
Homemaker & Nursing Services		306,860		321,548		434,900	
Expansion of Homemakers & Nurses Serv.						30,000	
Expansion of Subsidy Program re Part Proj. Ldr.						26,100	
		3,379,660		3,202,311		4,105,700	
REVENUES							
Prov. Subsidy - 80%		2,703,730		2,561,849		3,284,560	
REGIONAL SHARE		675,930		640,462		821,140	
ACCOUNT NO. Child and Family Services - Summary			% CHANGE		Gross	Net	
					1981 BUDGET TO 1982 BUDGET	18 %	18 %
					1981 ACTUAL TO 1982 BUDGET	28.2%	28.2%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Child and Family Services
ACCOUNT: Divisional Administration

DESCRIPTION: Administering, Planning, and implementing Regional Day Care and Homemaking programs.

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
	Original					
EXPENDITURES						
7201-Salaries	71,290		76,590		53,660	Note: Account #7201 is reduced because of the transfer of one clerk to P.H.D.C. and Homemakers and Nurses Services units. Account #6501 - 1/3 Account #6201 - 2/3
7203-Accum. Sick Leave	710		710			
7204-Employee Benefits	10,690		8,281		9,390	
7206-Workmen's Comp.	710		710			
7287-Office Supplies	3,200		3,713		3,200	
7291-Travelling	380		322		400	
7292-Staff Training	400		390		500	
	87,380		90,706		67,150	
REVENUES						
Prov. Subsidy	69,900		72,565		53,750	
- 80%						
REGIONAL SHARE	17,480		18,141		13,400	
		% CHANGE		Gross	Net	
ACCOUNT NO. 0361-7200 series				1981 BUDGET TO 1982 BUDGET	(27.9%)	(28.0%)
				1981 ACTUAL TO 1982 BUDGET	(26.0%)	(26.1%)

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - one day of care in a
licensed nursery

PROGRAM: Licensed Nurseries

ACCOUNT: Summary

DESCRIPTION: See Program Description attached.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS		
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION
EXPENDITURES									
Administration		.43	77,400	83,530	.46	77,936		.69	121,600
Purchase of Service	194,100	9.96	1,933,510 1,933,510	168,048	10.50	1,765,985	174,460	12.81	2,234,900
			2,010,910 2,017,040			1,843,921			2,356,500
REVENUES									
Prov. Subsidy			1,608,730 1,613,630			1,475,137			1,885,200
- 80%									
REGIONAL SHARE			402,180 403,410			368,784			471,300

Option 1 (Administration only)
That one addition team
control clerk be added.
Total \$121,600.

Option 2
That one additional team
control clerk and parent
worker be added.
Extra - \$26,100 at
100% Subsidy.
Total - \$147,700

Recommend - Option 2
Note: Service cost is
maximum.

Gross	Net
1981 BUDGET TO 1982 BUDGET	16.8%
1981 ACTUAL TO 1982 BUDGET	27.8%

ACCOUNT NO. Licensed Nursery Summary

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Purchase of Service - Licenced Nurseries - Administration

STATEMENT OF PURPOSE

To facilitate the activities of the Regional Child and Family Services Division by administering the direct service delivery through purchase of service - licenced nurseries.

OBJECTIVES

To carry out the activities of the Purchase of Service Programme - Licenced Nurseries in accordance with the Day Nurseries Act, and Family Life Skills counselling under the General Welfare Assistance Act, Regulations and guidelines and Regional Policies and Procedures.

MEASUREMENT OF SERVICE LEVEL

Achievement of performance objectives and activities - impact evaluation.

ACTIVITIES

- Prepare and execute purchase of service contracts.
- Process monthly billings for payment to the purchase of service centres - prepare monthly statistics - maintain client files up to date.
- Visit the purchase of service centres and observe that all the requirements of the contractual agreement are met.
- Determine eligibility for Day Care subsidy in accordance with Form 7 of the Day Nurseries Act.
- Determine eligibility for special consideration re: programmes for developmentally handicapped children and children with special problems, and eligibility for Family Life Skills counselling.
- Participate in the Community Child Abuse Education Committee (Supervisor only).
- Collaborate with inter and intra agency issues relating to children's day care and child and family services in general.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Option I

PROGRAM: Licensed Nurseries

ACCOUNT: Administration

DESCRIPTION: Program and administrative support for purchase of licensed nursery service.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETED UNITS	BUDGETED UNIT COST	
		Original Revised					
EXPENDITURES							
6001-Salaries		62,270 67,850		63,306		99,700	1. That one additional Team Control Clerk be added on temporary position re SSII reclassification to SSI. \$16,063 (10 months - \$13,386).
6003-Accum. Sick Leave		625 625		625			
6004-Employee Ben.	194,100	9,330 9,880	.46	8,642	174,460	.69	
6006-Workmen's Comp.		625 625		625			
6007-Office Supplies		3,500 3,500		3,958		3,500	
6001-Travelling		600 600		357		500	
6052-Staff Training		450 450		423		450	
		77,400 83,530		77,936		121,600	
REVENUES							
Prov. Subsidy		61,920 66,820		62,349		97,280	2. That the position of the present Team Control Clerk be changed into a permanent one.
- 80%							
REGIONAL SHARE		15,480 16,710		15,587		24,320	

ACCOUNT NO.	Gross		Net	
	1981 BUDGET TO 1982 BUDGET	45.6%	1981 BUDGET TO 1982 BUDGET	45.6%
	1981 ACTUAL TO 1982 BUDGET	56.0%	1981 ACTUAL TO 1982 BUDGET	56.0%

ACCOUNT NO. 0361-6000

Option II

PROGRAM: Child and Family Services

ACCOUNT: Parent Programme leader

DESCRIPTION: Parent Programme Leader to work under the auspices of Subsidy Programme to enable the Centres to plan and the clients to receive appropriate parent programmes.

RECOMMENDED POLICY CHANGES: That the Region hires a Parent Programme Leader.

[illegible]

EXPENDITURES

Salaries
Benefits
Travelling
Office

REVENUES

Prov. Subsidy
-100%

REGIONAL SHARE

ACCOUNT NO.	0361-6300 Series	% CHANGE	Gross	Net
			1981 BUDGET TO 1982 BUDGET	-
			1981 ACTUAL TO 1982 BUDGET	-

PURCHASE OF SERVICE - LICENSED NURSERIES BUDGET 1982

RECOMMENDED

Each year the staff face considerable difficulty in verifying the budgets submitted by the Nurseries in time for inclusion in the Social Services Budget. In many cases it is necessary to meet with the Directors to clarify the figures. The contract with the Nurseries requires that budgets be submitted on or before the first of November. This year more than half the Nurseries were late thus reducing the time available for clarification.

If all Nurseries' budgets were accepted at face value the Licensed Nurseries programme would increase by 15.58% Budget to Budget or 26.88% Actual to Budget. A large part of this increase is a result of salary increases.

It is, therefore, suggested that the section of the Social Services budget relating to Licensed Nurseries be sent back to the staff for further consideration. In order to avoid causing cashflow problems to the Nurseries it is suggested that a 5% interim increase be approved.

That the Licensed Nurseries' budget be referred back to staff. (Pages 110-122)

That an interim increase in rate not to exceed 9% be paid to each nursery.

That in line by line analysis as permitted by the formula nursery salaries not be allowed to increase more than 10.5%.

That all nurseries be advised that budgets submitted after November 1, 1982 will not be considered for inclusion in the 1983 Social Services Budget.

That for purposes of setting the levy a maximum of \$2,234,900 be appropriated for the Licensed Nurseries programme.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Purchase of Service - Licenced Nurseries (80% - Service)

STATEMENT OF PURPOSE

To contribute to the service delivery of the Social Services Department by providing subsidized Day Care, to implement the services under the Day Nurseries Act, Regulation and guidelines and Regional Policies and procedures

OBJECTIVES

To provide subsidized day care in the licenced nurseries for an average of 740 children at any one time (approx. 174,460 units) through Purchase of Service Centres within the limits of the annual budget, in accordance with Form 7 and Purchase of Service Contract between the Operator and the Regional Corporation.

MEASUREMENT OF SERVICE LEVEL

Monthly Data: - statistics on enrollment and expenditures (enrollment x per diem)
 - statistics on service demand and delivery
 - observations of licenced capacity of each centre
 Impact Evaluation

ACTIVITIES

- Collect financial data through monthly billings.
- Collect service data through new applications (Form 7) and withdrawals.
- Collect service data through new applications for purchase of service capacity and withdrawals of contracts.
- Monitor service base.

REGISTERED DAY FORMULA FOR CALCULATING SUBSIDY DAY CARE PER DIEM RATE

Introduction

In the years prior to 1980, the per diem for the subsidy Day Care Centres was calculated on the basis of the number of days children attended the Centre. A premium of up to 30% was added to compensate for absent days.

In 1979, the Ministry of Community and Social Services asked the Region to participate in a pilot project to change the formula to the days the children were registered. Approval to participate in this was given in May, 1980.

The New Formula was approved by Council in May, 1980, and used to develop the 1980 project. Thus, the Day Care budget was approved late in that year and payment was given retroactively.

To prepare the 1981 budget, an appropriate budget package was developed for use by the centres and our staff conducted seminars to explain how it should be used. Individual assistance was given to any centre which requested it.

The formula approved by the Council in May, 1980, has been used in the preparation of the 1982 budget: "The Centre budget as reported divided by the projected days enrolled". (reference memorandum from Mr. Carson to the Social Services Committee dated May 7, 1980, re: New Formula).

However, the 1982 budget package was revised in order to enable the operators to calculate and distribute the transportation and travel costs appropriately if they have the use of their own vehicles.

Extract from the Ministry's Document has been reproduced below to bring members up to date on what the enrolment-based approach involves.

THE REGISTERED DAY FORMULA (Ministry Document Extract)

AN ENROLLMENT-BASED APPROACH

The development of an enrollment-based approach involves two processes: (A) the budget process; and (B) the billing or claims process.

A. In the budget process (usually in September), the municipalities would request a complete line by line budget from each of the providers. The budget would be assessed on a line by line basis against a standard allowable cost schedule allowing the lower of either the proposed line cost or the line cost established by the schedule. The municipalities would also request the total enrolled days of care for the previous year. This figure is defined as the number of days of care that could have been provided over the period of the year plus statutory holidays (because staff are paid for these days and full fee-paying parents pay for them). For example, child "A" enrolled for six months would be considered to have 130 days of care available to it. Child "B" enrolled for seven weeks, 35 days, and Child "A" enrolled for 12 weeks, 60 days, etc. These are added up to give total enrolled days of care. A per diem would be calculated as follows:

$$\text{Per diem} = \frac{\text{Total Allowable Budget}}{\text{Total Enrolled Days of Care}}$$

The formula approved by Council in 1980 was used in the pilot project to establish the fee structure for all centres, as a necessary transitional step to arrive at the new registered days formula.

The 1981 budget was constructed using the new formula developed by the Ministry of Community and Social Services in conjunction with this Department, and with a minor revision, the same budget package has been used in 1982, anticipating to project the true costs of the operation and to provide a true per diem rate which must be paid by all users of the programme.

Analysis of the 1982 Budget Requests

The 1982 budget reflects a substantial increase in the programme salary costs. Historically, all day care personnel have been the lowest paid profession, often below the minimum wage. With the more equitable budgeting system, this problem has been remedied. However, it is apparent from the 1982 budget requests that all Centres are now reaching the maximum allowable line by the line expenditures, including salaries. This has meant that some Centres have increased their staff salaries more than 10.5%, the Regional limit for 1982. This, in turn, reflects in a substantial increase in per diem rates, although still within the maximum allowable. The total budget increase is 15.58% for purchase of day care services.

It seems, however, that because of a substantial uniformity of the fees, including the Regional Centre (although a special centre for handicapped), this reflects the true operating costs of the Centres, and that in order to attract competent personnel, reasonable salaries are a necessity. This would mean, in fact, that 1982 is the levelling off year of the costs based on the new formula, and that more rigorous monitoring, not to exceed the maximum allowable costs, can be adopted in future years.

The following are examples of per diem rates in other comparable municipalities:

		<u>1981</u>	<u>1982</u>
<u>Ottawa</u>	Preschool Toddlers	\$13.50/day \$22.00/day	\$15.00/day (projected) \$26.00/day (projected)
<u>Toronto</u>	Subsidy Municipal	\$15.00/day (avg.) \$17.00/day	\$ 9.00-\$19.70/day (proj.) Not Yet Calculated
as compared to:			
<u>Hamilton</u>	Preschool Toddlers	\$11.60/day \$16.20/day	\$14.45/day (projected) \$22.35/day (projected)

ADDENDUM

FEBRUARY 4, 1982

TO: Social Services Committee

FROM: Wm. McMillin Carson, Commissioner of Social Services

SUBJECT: New Applications for Purchase of Service Contract - Day Care

ORIGIN: Applications for purchase of service agreement between the Regional Corporation and Day Care Operators were received from Mrs. Mira Sasic, 16 Odessa Street, Stoney Creek, Ontario, L8J 1K4, December 23, 1981, and Agnes MacPhail Infant Centre Board, November 30, 1981, requesting a Purchase of Service contract for 1982.

ANALYSIS: The previously established policy, since 1977, is that no new Centres be considered for contracts unless a Centre has closed in the area. Further, the policy of the Ministry of Community and Social Services is that expansion of day care would only be funded if sustained need could be proved for which funding in 1982 is available.

While there is no need for additional day care spaces in Hamilton at large, the day care facilities are scarce in the Satellite City area. The Agnes MacPhail Infant Centre is a special programme focusing on enabling the teenage mothers to complete their education in order to become gainfully employed and learn parenting skills. There have been two Centres which have ceased to operate and have withdrawn their Purchase of Service contracts.

RECOMMENDED: That Regional Council reaffirm its previous policy - that it enters into Purchase of Service contracts only if any one of the existing day care centres in an area ceases to operate and/or demand justifies additional spaces, and that the two Centres, Satellite City, Mrs. Mira Sasic and Agnes MacPhail Infant Centre, be considered for purchase of Service contracts because of the need in the area and the special nature of the Infant Centre.

PREPARED BY: LEENA KINANEN

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Licensed Nurseries
 ACCOUNT: Purchase of Service
 DESCRIPTION: See program description attached.

RECOMMENDED POLICY CHANGES: 1 - Increase in the fee structure as per the attached sheet.
 2 - Increase in rent, mortgage and transportation maxima as indicated.

1981 BUDGET			1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETED UNITS	BUDGETED UNIT COST	APPROPRIATION
		Original	Revised				
<u>EXPENDITURES</u>							
6000-Purchase of Service	194,100	9.96	1,933,510	1,933,510	168,048	10.50	1,765,985
						174,460	12.81
							2,234,900
							<u>Recommended</u>
							That the following policy changes be made on eligibility:
							<u>Housing Maxima</u>
							1981
							1982
							<u>1981</u>
							Rent - 350
							Mortgage 400
							400
							<u>Transportation</u>
							1981
							1982
							<u>40</u>
							1,787,920
<u>REVENUES</u>							
Prov. Subsidy							
- 80%							

Recommended
 That the following
 policy changes be made
 on eligibility:
Housing Maxima
 1981 1982
 Rent - 350 400
 Mortgage 400 400
Transportation
 1981 1982
 40 100

ACCOUNT NO. 0361-6000		% CHANGE	Gross	Net
			1981 BUDGET TO 1982 BUDGET	15.58%
			1981 ACTUAL TO 1982 BUDGET	26.68%

15. PURCHASE OF SERVICE - LICENSED NURSERY

Name	Allocated Regional 1981 Appropriation		1981 Per Diem	Regional 1981 Actual		1982 Approp-riation	Requested 1982 Per Diem	1982 Approved Budget Centre	Recommended 1982 Per Diem	1982 Estimated Regional Services Days	1982 Total Service Only (Tr. Separate)	Date Budget Received for Day Care Centre
	Days	\$		Days	\$							
FULL DAY PROGRAMMES	38627 Ontario Limited Orphan Children's Centre - Preschool - Part Day - Infant/Toddler	260	2,890	11.10	373 (4,140) 3,456	596,300	12.50 8.20 16.20	596,300	12.50 8.20 16.20	400	5,000	Dec. 11/81
		9,000	122,220	11.60	7,330 (109,753) 102,759	254,361	13.75		7,400	101,750	124,850	Nov. 20/81
		1,100		16.20 1.10	1,173 4,048 trips	4,453	19.25 1.21	1,200 4,050 *	23,100 4,900			
Joann Chechalk, Central Day Care Centre Incorporated - Preschool - Part Day - Infant/Toddler - Transportation	5,400	63,220	11.60 5.80 .50	5,173 136 4,740 trips	(63,015) 62,602 2,370	115,227	13.80 18.65 1.05			5,200 140 5,000 trips	74,400	Dec. 21/81
	3,000	34,800	11.60 5.80	3,860 38	(45,168) 44,428	76,999	13.45		4,000	53,800	53,800	Nov. 10/81
	8,800	89,250	10.00 5.00 .50	7,260 602 10,594 trips	(84,726) 82,907 5,315	112,757	10.35 .60		7,300 1,000 10,600 *	85,905 6,360	85,900	Dec. 15/81
	3,200	29,440	9.60	3,140 81	(31,047) 29,905	?	13.90 8.70		3,200 100	44,480 870	45,350	Dec. 10/81
Orphan Children's Centre Inc. - Preschool - Part Day - Infant/Toddler												

Name	Allocated Regional 1981 Appropriation		1981 Per Diem	Regional 1981 Actual		1982 Approved Budget Centre	Requested 1982 Per Diem	1982 Estimated Regional Services Days	1982 Cost	1982 Total Service Only (Tr. Separate)	Date Budget Received for Day Care Centre
	Days	\$		Days	\$						
Miss Betty-Jean Latimer, Glen Castle Day Nursery											
- Preschool	3,500	36,610	10.10	3,300	(33,649)	72,680	11.95	3,350	40,033	40,750	Nov. 18/81
- Part Day	200		6.30	10	33,172		7.45/5.95	100	750		
- Infant/Toddler					272			*	300		
- Transportation											
Hamilton Day Care Centre						-					Closed
- Preschool					(4,083)						
- Part Day					3,850						
- Infant/Toddler											
The Congregation of the Sisters of St. John the Baptist (Ont.), Infant Jesus Kindergarten and Day Nursery											Oct. 28/81
- Preschool	1,200	9,760	8.00	1,600	(12,911)	177,280	11.65	1,600	18,640	18,650	
- Part Day	40		4.00		12,795		6.01				
- Infant/Toddler											
Hamilton East Kiwanis Boy's Club Incorporated, Kiwanis Preschool Education Centre											Oct. 26/81
- Preschool	7,000	76,080	10.70	6,667	(77,338)	92,197	12.00	6,800	81,600	81,600	
- Part Day	250		6.70/2.70		76,980		7.50/6.00				
- Infant/Toddler			.725	7,582	trips 5,518		.95	7,640	7,250		
- Transportation											
Dr. J.E.P. Fawcett, Knox Day Care						158,405					Nov. 5/81
- Preschool	4,500	46,000	10.00	4,045	(45,294)		11.10	3,880	43,068	53,700	
- Part Day	200		5.00	174	43,076		5.55/6.95/5.50/1.35	200	972		
- Infant/Toddler				415			13.40	720	9,648		

Name	Allocated Regional 1981 Appropriation		1981 Per Diem	Regional 1981 Actual		1982 Appropriation	Requested 1982 Per Diem	1982 Approved Budget Centre	Recommended 1982 Per Diem	1982 Estimated Regional Services Days	1982 Total Service Only (Tr. Separate)	Date Budget Received for Day Care Centre
	Days	\$		Days	\$							
Little Peoples Day Care Centre Inc. - Preschool - Part Day - Infant/Toddler - Transportation			10.00	11,444	(150,678)	311,854	12.50			11,500	143,750	Nov. 18/81
			6.30/5.00	260	146,691		6.00			300	1,800	
			12.00	1,926			15.50			2,000	31,000	
			1.25	9,458 trips	11,823		1.25			10,000 *	12,500	
Mrs. D. Massecar, Lucky Day Nursery - Preschool - Part Day - Infant/Toddler - Transportation	13,000	123,250	10.80	10,984	(130,019)	176,912	12.75			11,000	140,250	Nov. 17/81
	500				126,061		17.50			(Exp.) 1,000	17,500	
			1.30	8,548 trips	11,278		1.72			10,000 *	17,200	
McMaster Day Care Centre Incorporated - Preschool - Part Day - Infant/Toddler	2,300	34,780	11.60	2,628	(35,902)	156,195	13.10			2,670	34,977	Dec. 24/81
	500		16.20	333	33,492		21.95			350	7,683	
McMaster Students Union Incorporated McMaster Students Union Day Care Centre - Preschool - Part Day - Infant/Toddler	5,900	63,720	10.80	3,600	(38,927)	124,724	12.55			3,650	45,808	Nov. 9/81
					37,346							
Mrs. M. Pilon, Maggie Muggins Day Nursery - Preschool - Part Day - Infant/Toddler	3,700	37,000	10.00	2,492	(24,940)	66,788	10.70			2,500	26,750	Oct. 30/81
					23,722							
Mr. R.M. Hill, Main West Day Care Centre - Preschool - Part Day - Infant/Toddler	3,900	48,720	11.60	3,923	(48,720)	175,500	14.45			3,950	57,078	Nov. 2/81
	300			223	46,548		20.05			230	4,650	

Name	Allocated Regional 1981 Appropriation		1981 Per Diem	Regional 1981 Actual		1982 Appropriation	Requested 1982 Per Diem	1982 Approved Budget Centre	Recommended 1982 Per Diem	1982 Estimated Regional Services Days	1982 Cost	1982 Total Service Only (Tr. Separate)	Date Budget Received for Day Care Centre
	Days	\$		Days	\$								
Mohawk College of Applied Arts and Technology Mohawk College Children's Centre	2,300	36,320	11.60	1,386	(28,374)	197,736	14.45			1,400	20,230	37,000	Nov. 2/81
	500		6.00		27,909		22.35			750	16,762		
	410		16.20		1,708					*	1,650		
Mount Hamilton Baptist Day Care	3,100	33,570	9.70	2,706	(28,712)	116,375	11.40/8.40			2,800	31,920	34,200	Nov. 2/81
	700		6.00/4.85/		27,514		7.00/5.70/			500	2,244		
			3.55/1.50				4.20/1.05			*	250		
					84								
A New Life Children's Centre	4,000	54,380	11.60	3,266	(43,384)	?	12.00			3,300	39,000	46,300	Dec. 29/81
	100		5.80		41,003		16.75			400	6,700		
	500		14.80										
Northwest Communicare of Hamilton Incorporated Northwest Communicare Day Care Centre of Hamilton Incorporated	4,000	57,460	11.60	5,540	(74,003)	129,763	13.80			5,600	77,280	106,150	Nov. 2/81
	1,400		10.40/		73,288		6.90/8.65/			1,400	9,455		
			7.40/				3.70/7.75			(Exp.) 1,000	19,400		
			5.90		268		19.40			*	300		

Name	Allocated Regional 1981 Appropriation		1981 Per Diem	Regional 1981 Actual		1982 Appropriation	Requested 1982 Per Diem	1982 Approved Budget Centre	Recommended 1982 Per Diem	1982 Estimated Regional Services Days	1982 Cost	1982 Total Service Only (Tr. Separate)	Date Budget Receiver for Day Care Cen.
	Days	\$		Days	\$								
Mrs. E.L. Unkerskov, Playtime Day Nursery - Preschool - Part Day - Infant/Toddler - Transportation	3,000	29,100	9.70	2,765	(26,829) 26,395	75,122	11.10			2,800	31,080	31,100	Dec. 21/81
					105					*	100		
Marie Whitworth, Robins Early Childhood Centre - Preschool - Part Day - Infant/Toddler - Transportation	6,800 2,700	66,640 13,180	9.80 6.10/ 4.90/ 1.20	7,299 1,571	(89,105) 88,519	125,402	10.70 6.70/5.35			7,400 1,600	79,180 9,635	88,800	Dec. 16/81
			.95	8,999	8,549		1.15			9,200	10,550		
St. Matthew's Children's Centre - Preschool - Part Day - Infant/Toddler - Transportation	9,900 500	113,000	11.10	10,532	(129,550) 129,356	177,115	12.50 11.10/8.95/ 7.80/6.55 17.90 1.25			10,600	132,500	175,000	Oct. 30/81
			1.00	10,542	10,609				(Exp.)	2,400 13,000	42,960 16,510		
Church of St. Peter's Children's Day Care Centre of Hamilton - Preschool - Part Day - Infant/Toddler - Transportation	5,300 700 600	71,700	11.10 6.90 13.40	6,825 818 517	(90,363) 88,993	139,772	12.60 7.85/7.15 14.20			6,900 1,150 520	86,940 8,640 7,385 230	103,000	Oct. 30/81
					63								

Name	Allocated Regional 1981 Appropriation		1981 Per Diem	Regional 1981 Actual (Gross) Net Transportation		1982 Appropriation	Requested 1982 Per Diem	1982 Approved Budget Centre	Recommended 1982 Per Diem	1982 Estimated Regional Services Days	1982 Cost	1982 Total Service Only (Tr. Separate)	Date Budget Received for Day Care Centre
	Days	\$		Days	\$								
Father J. Wright, Tapawingo Tribe Day Care - Preschool - Part Day - Infant/Toddler	2,400	28,120	10.20	2,358	(25,694)	89,060	13.00			2,400	31,200	35,300	Nov. 2/81
	700		5.20	464	23,561		8.15/6.50			500	4,075		
Miss M. Hyde and Miss P. Woods, Teddy Bear Day Nursery - Preschool - Part Day - Infant/Toddler	2,400	22,860	9.20	3,389	(31,473)	43,827	10.10			3,400	34,340	34,850	Oct. 30/81
	170		4.60	64	30,575		5.05			100	505		
Mrs. M. Ogilvie, Tiger Town Day Care Centre - Preschool - Part Day - Infant/Toddler	3,800	48,140	11.60	3,258	(42,166)							44,000	No budget submitted
	700		5.80	727	41,940								
#385711 Ontario Limited Westmount Children's Centre - Preschool - Part Day - Infant/Toddler - Transportation	5,700	78,990	11.30	5,356	(73,791)	137,378	12.50			5,400	67,500	75,550	Dec. 1/81
	900		33	73,448	8.55/7.80/6.25		50			380			
			412		17.05		450			7,670			
			4,351 trips	5,135	1.25		4,400			5,550			
Hamilton Y.M.C.A. Mountain Y.M.C.A. Day Care Centre - Preschool - Part Day - Infant/Toddler	1,700	24,110	11.60	1,489	(19,460)	83,391	13.10			1,500	19,650	22,900	Nov. 10/81
	600		7.20/5.95	367	18,252		6.55/8.10/9.85			400	3,264		
SUB-TOTALS													
100													

Name	Allocated Regional 1981 Appropriation		1981 Per Diem	Regional 1981 Actual		1982 Appropriation	Requested 1982 Per Diem	1982 Approved Budget Centre	Recommended 1982 Per Diem	1982 Estimated Regional Services Days	1982 Total Service Only (Tr. Separate)	Date Budget Received for Day Care Cent.
	Days	\$		Days	\$							
HALF DAY PROGRAMMES Family Service Agency - Preschool - Infant/Toddler Transportation	22,545	162,610			(146,710)	170,411	7.15			17,500	143,350	Nov. 4/81
	2,506		.635	17,269	145,169		12.15			1,500		
				1,339	15,410		1.95			19,000		
Chedoke	2,238	15,000	10.10	1,180	(13,777) 13,634		max. 11.00/ trip			1,200	14,900	Not Required.
Co-operatives (9 schools) - Transportation	2,000	7,500	3.75- 5.65	983	(4,755) 4,738 316		4.10- 6.15			1,300	5,350	Dec./81
REQUESTS FOR PURCHASE OF SERVICE CONTRACTS												
Agnes MacPhail Infant Centre, c/o Board of Education	-	-	-	-	-	-	28.00	-		1,200	3,360	Nov./81
Satellite Day Care Centre, 16 Odessa Street, Stoney Creek, Ont. L8J 1A4	-	-	-	-	-	-	14.45	-		1,300	18,750	Dec. 22/81
Handicapped			4.00				Actual					Individual Approval
Transportation		59,040			83,405						20,000	Individual Approval
TOTAL COST OF LICENSED NURSERIES - 1982		:		(Gross) (Contrib) (Net)	(1,808,456) 44,372 1,764,084					(Gross) (Contrib) (Net)	2,292,240 57,306 2,234,934	
				168,043						174,460		

The Delta Honey Bears Preschool,
Delta Secondary School,
1284 Main Street East,
Hamilton, Ontario.
L8K 1B2

Farmers Dell Co-operative,
Tapleystown School,
P.O. Box 67,
Binbrook, Ontario.
L0R 1C0

Hansel & Gretel Co-operative,
Delta United Church,
47 Ottawa Street South,
Hamilton, Ontario.
L8K 2C9

Huntington Park Co-operative,
87 Brentwood Drive,
Hamilton, Ontario.
L8T 3W4

Jewish Community Centre Day
Nursery,
Dundana Public School,
Dundana Avenue,
Dundas, Ontario.
L9H 4E5

Little Mountaineers Co-operative,
Westmount Secondary School,
39 Montcalm Drive,
Hamilton, Ontario.
L9C 4B1

Mother Goose Co-operative
Preschool Inc.,
Westdale Secondary School,
700 Main Street West,
Hamilton, Ontario.
L8S 1A5

Normanhurst Co-op Preschool,
Normanhurst Community Centre,
1621 Barton Street East,
Hamilton, Ontario.
L8H 2Y3

Peter Pan Co-operative Preschool,
St. Andrew's Church,
Upper Paradise Road,
Hamilton, Ontario.
L9C 6S3

Pied Piper Co-operative Preschool,
Linden Park School,
4 Vickers Road,
Hamilton, Ontario.
L9A 1Y1

Playmates Co-operative Preschool,
Faith Gospel Church,
518 Cochran Road South,
Hamilton, Ontario.
L8K 3H5

Stoney Creek Co-operative Preschool,
Mountview Mennonite Church,
380 Hwy. #8,
Stoney Creek, Ontario.
L8G 1E9

St. James Co-operative Nursery,
137 Melville Street,
Dundas, Ontario.
L9H 2A6

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Homebased Services - Administration, Private Home Day Care Programme

STATEMENT OF PURPOSE

To facilitate the activities of the Regional Child and Family Services Division by administering the direct service delivery through The Private Home Day Care Programme.

OBJECTIVE

To carry out the activities of the Private Home Day Care Programme in accordance with the Day Nurseries Act, Regulations and guidelines thereunder, and Regional Policies and Procedures.

MEASUREMENT OF SERVICE LEVEL

Achievement of performance objectives and activities - evaluation of home visitor - provider ratio and service programme - impact evaluation.

ACTIVITIES

- Interview, assess and select Private Home Day Care providers to provide care for children in their own home under the supervision of the Regional Home Visitor.
- Determine eligibility for Private Home Day Care subsidy in accordance with Form 7 of the Day Nurseries Act.
- Visit Private Home Day Care homes regularly at least once a month.
- Plan and execute training programmes for providers and parents - keep regular records of their progress.
- Plan and execute appropriate programmes for individual children in the programme
- Process monthly billings for payment to the providers.
- Prepare monthly and quarterly statistics.
- Maintain and update client, provider and other administrative files.
- Co-operate in inter and intra agency issues regarding services and administration.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Private Home Day Care Programme (80 - Service)

STATEMENT OF PURPOSE

To contribute to the Service Delivery of the Social Services Department by providing subsidized day care - to implement the services under Day Nurseries Act, Regulations and Guidelines and Regional policies and procedures.

OBJECTIVE

To provide subsidized day care in the approved Private Home for an average of 300 children (approx. 58,300 units) through 125 Private Day Care Homes within the limits of the budget of \$476,000 in accordance with Form 7 and purchase of service offers between the Home Day Care Providers and the Regional Corporation.

MEASUREMENT OF SERVICE LEVEL

Collect Monthly Data - statistics on enrolment and expenditures (enrolment x per diem).
 - statistics on service demand and delivery.
 - observation of home care provider and home visitor ratios.

Evaluation of the programme.

ACTIVITIES

- Collect financial data through monthly billings.
- Collect service data through new applications (Form 7) and withdrawals.
- Collect service data through opening of new Home Day Care homes and de-activated homes.
- Monitor the service base and evaluate the programme.

Unit of Service - one day in a private home

PROGRAM: Child and Family Services
ACCOUNT: Private Home Day Care - Summary
DESCRIPTION: See program description attached.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETED UNITS	BUDGETED UNIT COST	
EXPENDITURES							
Administration	62,500	2.27	130,060	2.58	58,300	3.02	176,300
Purchase of Ser.	62,500	7.27	454,400	7.49	58,300	8.16	476,000
		9.54	584,460	10.08		11.18	652,300
REVENUES							
Prov. Subsidy			467,570		438,780		521,840
- 80%							
REGIONAL SHARE			116,890		109,695		130,460

		% CHANGE		Gross	Net
ACCOUNT NO.	0361-6100 & 6200 Series		1981 BUDGET TO 1982 BUDGET	9.3 %	9.3%
			1981 ACTUAL TO 1982 BUDGET	18.9%	18.9%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Private Home Day Care

ACCOUNT: Administration

DESCRIPTION: Program and administrative support for provision of Private Home Day Care in the community.

RECOMMENDED POLICY CHANGES: That a provider training be purchased from Mohawk College.

[illegible]

ACCOUNT NO. 0361-6200 series

% CHANGE

1981 BUDGET TO 1982 BUDGET	24.0%
1981 ACTUAL TO 1982 BUDGET	<u>24.0%</u>

$$\begin{array}{r} 25.3\% \\ \hline 25.3\% \end{array}$$

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MOHAWK COLLEGE
of Applied Arts
and Technology

December 10, 1981

Mrs. Leena Kinanen
Child and Family Services
Regional Social Services
P.O. Box 910
119 King Street West
Hamilton, Ontario
L8N 3V9

Dear Leena:

As a follow-up to our conversation regarding the training of Private Home Day Care providers, I have obtained these costs from Ted McMeekin. As a regular course offered through Continuing Education, the costs are:

\$56.00 per student
15 students = \$56.00 x 15 = \$ 840.00 & \$200.00 developmental = \$1,040.00
20 students = \$56.00 x 20 = \$1,120.00 & \$200.00 developmental = \$1,320.00

On a contract basis, the costs are:

15 students or 20 students at \$1,212.00 Total.

The College will require a letter from you stating your interest in pursuing the training course and we then will proceed with planning. At this point it looks as if spring will be more realistic for implementation.

If there are further questions, please do not hesitate to call Ted or myself.

Yours truly,

signed,
Mary (Titus) March
Chairman, Department of Early Childhood Education

NOTE: Ministry of
Community & Social
Services will fund this
at 100%.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Private Home Day Care

ACCOUNT: Purchase of Service

DESCRIPTION: To provide subsidized Day Care in approved private homes.

RECOMMENDED POLICY CHANGES:

1. Increase private home day care provider fees by 9%.
2. Increase in maxima for housing and transportation exemptions.

1981 BUDGET			1981 ACTUAL		1982 BUDGET			COMMENTS				
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST					
EXPENDITURES												
6100-Purchase of Service	62,500	7.27	454,400	454,400	54,387	7.49	407,828	58,300	8.16	476,000	-Because of a pregnancy leave and more rigorous staff routine (25 providers per staff), unit did not realize its appropriation. -additional staff 1981: caseload annualization 3,900 units (15 children X 260 days) for 1982.	
REVENUES												
Prov. Subsidy - 80%			363,520	363,520	326,262			380,800			-This program has a consistent waiting list of 15-20 cases.	
RECOMMENDATION:												
1. That the Private Home Provider per diem rate be increased as follows:									1981	1982		
									FD	8.60	9.40	
									HD	5.00	5.45	
REGIONAL SHARE									SC 10.25			11.20
									Gross			Net
ACCOUNT NO. 0361-6100									1981 BUDGET TO 1982 BUDGET			4.7%
									1981 ACTUAL TO 1982 BUDGET			16.7%
												(Over)

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COMMENTS

<u>In-Training</u>	<u>In-Training</u>
FD 7.80	8.50
HD 4.60	5.00
SC 9.25	10.10

2. That the maxima for housing & transportation as they relate to eligibility be changed from:

	<u>1981</u>	<u>1982</u>
Housing	350/mo.	400/mo.
Transp.	40	100

3. That the attached list of P.H.D.C. Providers be approved for 1982.

PRIVATE HOME DAY CARE PROVIDERS

From 1981 to 1982

ALLEN, RHONDA	COUTURE, MARYANN	HAMPSON, GAYLE	MCGRANE, CATHERINE	PHILLIP, VALERIE	SZELAGIEWICZ, DALE
AVERY, MARION	COVENTRY, DIANE	HODGES, JEAN	McKINLAY, SHERRELL	PIELICH, DOROTHY	TATE, SHIRLEY
AVERY, SUSAN	CURRIE, NANCY	HOLMES, RITA	McMURRAY, JANE	PREVOST, CAROL	TITUS, VALERIE
BABIN, DORIS	DAW, MARYANNE	JESTY, ANGELA	MADERER, LINDA	RALPH, PAULETTE	TOMLINSON, MARCELLA
BAILIE, JUDE	DAY, DEBBIE	KACZMARCZYK, BETTY	MANDER, DARLENE	RANGER, MUGUETTE	TOOMA, MARINA
BART, PEARL	DEGAN, RUTH	KAVANAGH, ANNE E.	MATHER, CATHY	REED, LIZ	TOWNSEND, JUDI
BIHNS, COLLEEN	DEMERS, SHARON	KERR, JANICE	MAURICE, MERIE	REID, LOIS	TURNER, NINA
BIRD, DALE	DUGUAY, JO ANN	KIRKPATRICK, CHRIS	MARSHALL, ELVA	RIDGEWAY, MARGARET	VEERMAN, THERESA
BISSONNETTE, MARG	ELLISON, MARCIA	KRAYNICK, DEBBIE	MLADENICH, IRENE	RIEHL, AUDRAE	VINCE, DOROTHY
BOURASSA, THERESE	FOULGER, SUSAN	LAITY, LOUANNE I.	NAFEKH, KARINA	SAMSON, ISOBEL	WARD, SYLVIA
BROCK, PAT	FURLER, JUNE	LANDRY, A. MARIE	NEMETH, ARLENE	SCARNATI, ELVA	WALKER, AGNES
BROOKS, LINDA	FYSH, JOAN	LANGHEAD, CLARA	NUESCH, GWEN	SCOTT, JUDY	WALKER, ROSELLA
BUHLMAN, ANN MARIE	GALE, SHARON	LASHBROOK, BEATRICE	O'CONNELL, LORRAINE	SCHWOOB, CAROL	WEILER, JUDY
BURCHILL, HELEN	GARBUTT, BRENDA	LEE, SHEILA	OLINSKI, EILEEN	SHATFORD, MEGAN	WELCH, DORA
BURROWS, LORRIE	GIRARD, DOLORES	LEGER, CORRINE	ORGILL, INGRID	SHIELDS, CAROLE	WEST, CLAIRE A.
BURTON, JUDY	GLENN, GRACE	LOOTSMA, DEBBIE	PAGE, DOREEN	SOMERS, SHIRLEY	WOOD, BARBARA
CAVANAUGH, COLLEEN	GUIMOND, JEANINE	LULGJURAJ, THERESIA	PALMER, MARGARET	SPIERS, PAMELA	WHITBY, BEVERLY
CLARKE, EVELYN	HACHEY, ANN MARIE	LOWE, PAM	PATTISON, SHARON	SPINNER, PATRICIA	WILKINSON, MARY JANE
COOKE, BARBARA	HAIGHT, ANNE	MacDOUGALL, BERNICE	PAULS, PEARL M.	SPRONG, LINDA	ZALTRON, NORA
	HALASZ, RAYMONDE	MCGRANE, BEVERLY	PETERS, IRENE	STEEL, CATHERINE	

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Red Hill Children's Centre

STATEMENT OF PURPOSE

To contribute to the service delivery of the Social Services Department by providing direct Day Care services for normal and handicapped children. To implement the services under the Day Nurseries Act, Regulations and guidelines and Regional Policies and procedures.

OBJECTIVES IN 1982

- To provide day care services for 85 normal and 12 handicapped children in an integrated setting within the limits of the annual budget of \$538,650 for 1982.
- To continue to develop programme mechanisms for guiding and supporting parents in child rearing.
- To continue programmes for helping children individually and in groups.
- To continue to develop mechanisms in collaborating with other centres and child care agencies and agents.
- To continue to provide a setting for field experience for the students from the local college and universities.

MEASUREMENT OF SERVICE LEVEL

- Monthly Data:
- statistics on enrolment and expenditures.
 - statistics on service demand and delivery.
 - observation and evaluation of the service, achievement of goals set for individual children and parents.
 - staff achievement of performance objectives and activities.

Impact Evaluation

ACTIVITIES

- Day to day administration of the Red Hill programme - purchasing, staff matters, billings and receiving applications.
- Organize and carry out children's and parent's programmes on individual and group level.
- Carry out staff training functions - staff meetings, team meetings and individual goal setting.
- Write and keep records on individual children and parents.
- Collaborate on inter and intra agency levels as part of the team in helping to plan and carry out continuing care for children in need.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Red Hill Children's Centre

ACCOUNT: Summary

DESCRIPTION: Provision of direct day care service for normal and handicapped children in a municipal centre.

RECOMMENDED POLICY CHANGES: See accounts on Teaching Program, Transportation and Recoveries.

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS	
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS		BUDGETTED UNIT COST
		Original	Revised					
EXPENDITURES								
Teaching Program		266,310	285,550					
Repairs & Mtce.		57,320	61,990					
Dietary Services		53,480	54,570					
Clerical		15,840	17,640					
Transportation		52,100	51,600					
Total		445,050	471,350					
Recoveries		(55,000)	(55,000)					
REVENUES		390,050	416,350					
Prov. Subsidy - 80%		312,040	333,080					
REGIONAL SHARE		78,010	83,270					

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Red Hill Children's Centre
ACCOUNT: Teaching - Program
DESCRIPTION:

RECOMMENDED POLICY CHANGES: One additional Nursery Aid's position re: toddler expansion.

1981 BUDGET			1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original	Revised				NOTE:
EXPENDITURES							
6701-Salaries	222,330	239,680		239,076		293,800	-Annualization of the approved teacher position July 1st, 1981.
6703-Accum. Sick Leave	2,225	2,225		2,225		2,940	
6704-Employee Benefits	33,330	35,220		28,947		35,120	-Approved salary adjustment for assistance supervisor.
6706-Workmen's Comp.	2,225	2,225		2,225		2,940	
6773-Playroom Supplies	3,500	3,500		2,716		3,500	-10.5% 1982 collective agreement.
6791-Travel	1,500	1,500		659		800	
6792-Staff Training	1,200	1,200		1,192		1,200	-10% sick and holiday leave supply.
	266,310	285,550		277,040		340,300	
REVENUES							
Prov. Subsidy	213,050	228,440		221,632		272,240	-one additional teacher's aid position per Ministry approval re toddler expansion.
- 80%							
REGIONAL SHARE							
	53,260	57,110		55,408		68,060	-Salary expenditures increased by 22.5% - other expenditures decreased 12%.
RECOMMENDATION:							
-That the additional Nurses							
Aid's position be approved							
Net in order to accommodate larger toddler							
19.2% population to meet							
22.8% the demand.							
			% CHANGE		Gross		
					1981 BUDGET TO 1982 BUDGET		
					1981 ACTUAL TO 1982 BUDGET		
					19.2%		
					22.8%		
ACCOUNT NO. 0361-6700							

ACCOUNT NO. 0361-6700

RECOMMENDED POLICY CHANGES:

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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Red Hill Children's Centre
ACCOUNT: Clerical
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	
						BUDGETTED UNIT COST	APPROPRIATION
7101-Salaries		12,440 13,620			10,970		14,000
7103-Accum. Sick Leave		125 125			125		- 7% holiday and sick leave.
7104-Employee Benefits		1,850 1,970			1,803		2,450
7106-Workmen's Comp.		125 125			125		1,500
7187-Office Supplies		1,300 1,800			1,780		17,950
		15,840 17,640			14,803		
Prov. Subsidy		12,670 14,110			11,842		14,360
- 80%							
REGIONAL SHARE		3,170 3,530			2,961		3,590

Gross		Net	
1981 BUDGET TO 1982 BUDGET	1.7%	1981 BUDGET TO 1982 BUDGET	1.7%
1981 ACTUAL TO 1982 BUDGET	21.2%	1981 ACTUAL TO 1982 BUDGET	21.2%

ACCOUNT NO. 0361-7100 series

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Red Hill Children's Centre
ACCOUNT: Transportation
DESCRIPTION:

RECOMMENDED POLICY CHANGES: That children's transportation system be changed from bus to taxi service.

1981 BUDGET			1981 ACTUAL		1982 BUDGET		COMMENTS		
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS		BUDGETTED UNIT COST	APPROPRIATION
EXPENDITURES									
6772-Transportation					37,607	7.60	80,000 5,000	RECOMMENDATION: -That the Red Hill Children's Centre transportation be purchased from the Wentworth (Yellow Cab) taxi company at the return rate of \$7.60, and that the DARTS transportation system be phased out within three months starting January 1982. Cost of taxi service, \$80,000. Phase out period for DARTS, \$5,000. That the appropriate contract be established with Yellow Cab Co.	
							85,000		
REVENUES									
Prov. Subsidy - 80%					30,086		68,000	NOTE: The 1981 expenditures are low because of interruption on the service and some terminations by DARTS.	
REGIONAL SHARE					7,521		17,000		

1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET	
% CHANGE		Gross	
		Net	
		126%	126%

ACCOUNT NO. 0361-6772

RECOMMENDED POLICY CHANGES: That the Ministry's cost sharing policy on payments for handicapped children be adopted.

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS			
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES		BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION
<u>EXPENDITURES</u>										
6/99-Recoveries		(55,000)	(55,000)			(41,775)			(30,000)	
<u>REVENUES</u>										
Prov. Subsidy - 80%		(44,000)	(44,000)			(33,420)			(24,000)	
REGIONAL SHARE		(11,000)	(11,000)			(8,355)			(6,000)	
<u>ACCOUNT NO. 0361-6799</u>										
				<u>% CHANGE</u>				<u>Gross</u>	<u>Net</u>	
								1981 BUDGET TO 1982 BUDGET 1981 ACTUAL TO 1982 BUDGET	(45.4%) (28.2%)	(45.4%) (28.2%)

ACCOUNT NO. 0361-6799

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Homebased Services, Homemakers and Nurses Services Programme - Administration

STATEMENT OF PURPOSE

To facilitate the activities of the Regional Child and Family Services Division by administering both a direct and a Purchase of Service delivery through Homemakers and Nurses Services programme.

OBJECTIVE

To carry out the activities of the Homemakers and Nurses Services programme in accordance with the Homemakers and Nurses Services Act, Regulations and Guidelines thereunder and Regional Policies and Procedures.

MEASUREMENT OF SERVICE LEVEL

Achievement of performance objectives and activities - impact evaluation.

ACTIVITIES

- Determine eligibility for Homemakers and Nurses Services Programme in accordance with Forms 1 and 5 of the Homemakers and Nurses Services Act.
- Interview and assess casual homemakers to provide homemaking and child care services to the children, elderly, handicapped and persons with chronic and/or short term illness in the client's home.
- Process monthly billings and prepare monthly and quarterly statistics.
- Maintain and update client, homemakers and other administrative files.
- Co-operate in inter and intra agency levels regarding issues relating to services and/or administration.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Options I & II
Maintenance level of Service.

PROGRAM: Homemakers and Nurses Services
ACCOUNT: Summary
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
	Original Revised					
EXPENDITURES						
Administration Purchase of Service	36,260	36,260	3.38	23,280	63,500	NOTE: -The 1981 administrative cost is artificially low because 1982 cost includes annualization of 1981 approved additional staff and the new cost sharing of supervisor's and clerk's salaries (1/3), as requested by the Ministry.
	270,600	320,600			371,400	
	306,860	356,860			434,900	
Prov. Subsidy - 80%	245,490	285,490		257,238	347,920	
REGIONAL SHARE						
	61,370	71,370		64,310	86,980	
ACCOUNT NO. Homemakers and Nurses summary						
		% CHANGE			Gross	Net
				1981 BUDGET TO 1982 BUDGET	21.9%	21.9%
				1981 ACTUAL TO 1982 BUDGET	35.2%	35.2%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Homemakers and Nurses Services
ACCOUNT: Administration
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	
					BUDGETTED UNIT COST	APPROPRIATION
EXPENDITURES						
6501-Salaries	28,820	28,820	19,897	19,897		52,200
6503-Accum. Sick Leave	285	285	285	285		520
6504-Employee Benefits	4,320	4,320	2,572	2,572		8,060
6506-Workmen's Comp.	285	285	285	285		520
6507-Office Supplies	1,400	1,400	241	241		1,000
6591-Travel	1,000	1,000				1,000
6592-Staff Training	150	150				200
	36,260	36,260	23,280	23,280		63,500
REVENUES						
Prov. Subsidy	29,010	29,010	18,624	18,624		50,800
- 80%						
REGIONAL SHARE						
	7,250	7,250	4,656	4,656		12,700

ACCOUNT NO.	0361-6500 series	% CHANGE	1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET		Net
			Gross		Gross		
				75.1%		75.2%	
				172.8%		172.8%	

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Option II (Detail)

Recommend: Option II

PROGRAM: Child and Family Services
ACCOUNT: Visiting Homemaker's Association
DESCRIPTION: Provision of periodic services

RECOMMENDED POLICY CHANGES: That periodic services be provided time to time as required in special circumstances.

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
EXPENDITURES							RECOMMENDED: detail as follows:
5165-ComCare							-That the Rec from time to necessary, p through the agencies, pe approval of
-Upjohn							
-Medical Personnel Pool							
							10,000
							15,000
							5,000
							30,000
REVENUES							- ComCar - Upjohn - Medical Pool and that the these services drawn from th Homemaker's A account, shou necessity ar

REGIONAL SHARE

ACCOUNT NO. 0361-5165

% CHANGE

	1981 BUDGET	1982 BUDGET
	1981 ACTUAL	1982 BUDGET

	Gross	Net
1. Sales	100	100
2. Cost of goods sold	60	60
3. Gross profit	40	40
4. Selling expenses	10	10
5. Administrative expenses	10	10
6. Depreciation	5	5
7. Interest	2	2
8. Income taxes	3	3
9. Net income	10	10

Net	-	-
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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Option III (Detail)
Not Recommended

PROGRAM: Child and Family Services
ACCOUNT: New Account
DESCRIPTION: Provision of periodic services, pending the approval of the Ministry.

RECOMMENDED POLICY CHANGES: That periodic services be provided from time to time as required in special circumstances.

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original Revised					RECOMMENDED:
EXPENDITURES							
5165-Comcare							-That the Region provide, from time to time, as necessary, periodic services through the following agencies, pending the approval fo the Ministry
-Upjohn						10,000	-ComCare
-Medical Personnel Pool						15,000	-Upjohn
						5,000	-Medical Personnel Pool
						30,000	and that additional funding for these services be provided through expansion of the programme.
REVENUES							RECOMMENDATION:
Prov. Subsidy						24,000	That the Region does not enter into formal contract with these agencies.
-100%							
REGIONAL SHARE						6,000	

ACCOUNT NO.	0361-5165-series	1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET	
		% CHANGE	Gross	Net	
			100%	100%	100%
			100%	100%	100%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Homebased Services - Homemakers and Nurses Services (80% - Service)

STATEMENT OF PURPOSE

Contribute to the service delivery of the Social Services Department by providing subsidized Homemakers and Nurses Services, to implement the service under the Homemakers and Nurses Services Act, Regulations and Guidelines thereunder and Regional Policies and Procedures.

OBJECTIVE

To provide subsidized care through Homemakers and Nurses Service centres and directly through casual homemakers for average of families at any one time (approximately 92,779 units) within the limits of the annual budget, in accordance with Forms 1 and 5 and a Purchase of Service contract between the Operator (Agency) and the Regional Corporation.

MEASUREMENT OF SERVICE LEVEL

- Statistical monthly data on client volume, expenditures and service delivery.
- Impact evaluation.

ACTIVITIES

- Collect financial data through monthly billings, service data through new applications and withdrawals, and data on length and nature of service.
- Monitor service base.

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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Homemakers and Nurses Services

ACCOUNT: Visiting Homemakers

DESCRIPTION: Services is provided when a mother is absent from the home and child care is necessary also for the elderly, handicapped, ill or convalescent in order that they may remain in their own homes. Special programs are provided to the mentally retarded and to families where the potential for child abuse is identified.

RECOMMENDED POLICY CHANGES:

Unit of Service - Nursing Care - one visit
- Homemakers - one hour

1981 BUDGET			1981 ACTUAL			1982 BUDGET			COMMENTS	
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION		
Original Revised			RECOMMENDATION:							
EXPENDITURES										
5165-Visiting Homemakers	28,000	5.75	201,250	201,250	32,281	5.75	185,617	Request6.45 Recommend6.45	212.850	-That the Region enter into a Purchase of Service contract with the Visiting Homemakers Association for provision of service at the rate of 6.45 per unit, with the total cost not exceeding \$212,850.
REVENUES										
Prov. Subsidy - 80%			161,000	161,000			148,494		170,280	
REGIONAL SHARE			40,250	40,250			37,123		42,570	
ACCOUNT NO. 0361-5165										

-That the Region enter into a Purchase of Service contract with the Visiting Homemakers Association for provision of service at the rate of 6.45 per unit, with the total cost not exceeding \$212,850.

Gross		Net	
1981 BUDGET TO 1982 BUDGET	5.8%	1981 BUDGET TO 1982 BUDGET	5.8%
1981 ACTUAL TO 1982 BUDGET	14.7%	1981 ACTUAL TO 1982 BUDGET	14.7%

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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Homemakers and Nurses Services
ACCOUNT: Victorian Order of Nurses
DESCRIPTION: Nursing Care for low income clients.

RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL			1982 BUDGET			COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
RECOMMENDATION:									
EXPENDITURES									
5047-Victorian Order of Nurses 260	16.10	4,190 4,190	214	16.10	3,445	244	24.23	5,950	-That the Region enter into a Purchase of Service con- tract with Victorian Order of Nurses for provision of nursing services at the rate of \$24.23 per unit, with total cost not to exceed \$5,950.00.
REVENUES									
Prov. Subsidy - 80%		3,350 3,350			2,756			4,760	-Victorian Order of Nurses have prorated their 1980, 1981 deficit into 1982 rate.
REGIONAL SHARE 260		840 840			689	244		1,190	

ACCOUNT NO. 0361-5047																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Homemakers and Nurses Services
ACCOUNT: Con Care

DESCRIPTION: Homemaker service for overnights and weekends.

RECOMMENDED POLICY CHANGES: Expand Para-Meds contract to include Homemakers services, which cannot be provided by voluntary agencies.

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	
						BUDGETTED UNIT COST	
EXPENDITURES							RECOMMENDATION:
5100-PARA-MEDS	800	12.50	10,000	10,000	493	1,600	- That the Region enter into a Purchase of Service contract. with Para-Meds for provision of palliative care at the following rates: RN-12.50/hr. or 11.50 for min. of 8 hours; RNA-8.00/hr. or 7.50 for min. of 24 hours; pending Provincial approval and homemaking services at the following rate when existing Homemakers and Nurses Services contracts do not cover the care - \$5.85/hr. or \$5.20/hr. for cases of a minimum of 8 hours in a 24 hour period.
			39	12.50			
					394		
						16,000	
					99	4,000	

NOTE:
Net - The 1981 units were not used because of 100% the difficulty in entering into a Purchase of Service contract.

Gross
1981 BUDGET TO 1982 BUDGET 100%
1981 ACTUAL TO 1982 BUDGET -

% CHANGE

ACCOUNT NO. 0361-5168

131

REGIONAL SHARE

REVENUES

Prov. Subsidy
- 80%

STAFF TRAINING AND DEVELOPMENT

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Staff Training and Development

STATEMENT OF PURPOSE

To provide systematic training for all staff within the Department of Social Services with respect to the various assistance and service programs, their functions and policies.

OBJECTIVES

- To manage the staff training budget in accordance with Regional policies and Social Services Department guidelines;
- To increase the delivery of a higher quality of service with greater uniformity throughout the Department;
- To identify macro and micro training needs within the various staff levels of the Department;
- To design and deliver training programs required to improve employee performance facilitate growth and development, as well as preparing persons for changes in program and service delivery;
- To plan and conduct introductory training programs for all incoming staff as well as students on work placements;
- To inform staff of community educational opportunities to assist staff in developing career potential;
- To maintain liaison with community colleges, universities and other professional development services for the purposes of staff training and organizational development.

MEASUREMENT OF SERVICE LEVEL

1981

- Achievement of learning objectives by the following means:

- the demonstration of newly acquired knowledge and skills through exercises and activities within in-house training programs;
 - reports and presentations by persons in attendance at extra-curricular seminars and workshops.
-
- Departmental goal setting program
 - Successful completion of courses and workshops
 - On-the-job performance activities

1982

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Administration and Systems
ACCOUNT: Staff Training - Summary
DESCRIPTION: Courses, Workshops, seminars designed to help staff improve performance.

RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL		1982 BUDGET			COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original Revised						
EXPENDITURES								
1293 - Staff Training								
- Tuition Fee Reimbursement	5,500	5,500	37	122.00	4,532	37	1.26	4,650
- Workshops	5,500	5,500	2,514	2.00	5,039	3,628	1.57	5,700
- O.H.S.S.A.	2,500	2,500	392	7.22	2,831	392	10.20	3,100
- I.B.H.	1,560	1,560			2,696			4,450
- Professional Consulting	3,300	3,300			3,747			4,400
- Commissioner's Annual Conference	500	500			615			550
- Seminar Leaders	120	120						
- Xerox Program	500	500						
	19,480	19,480			19,460			22,850
REVENUES								
Prov. Subsidy - 50%					2,983			3,540
Prov. Subsidy - 80%	15,580	15,580			11,092			12,880
					14,075			16,420
REGIONAL SHARE	3,900	3,900			5,385			6,430

ACCOUNT NO.	0361-1293	% CHANGE		1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET	
		Gross	Net	17.3%	64.8%	17.4%	19.4%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service - 1 Course

PROGRAM: Administration and Systems

ACCOUNT: Staff Training

DESCRIPTION: Courses, Workshops, seminars designed to help staff improve performance.

RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
EXPENDITURES		Original Revised					
1293 - Staff Training							A 9% increase in the cost of university and community college courses is reflected in the 1982 budgeted unit/cost.
-Tuition Fee Reimbursement (Courses)		5,500 5,500	37 122.00	4,532	35 133	4,650	
REVENUES							A reduction in units from 1981-1982 signifies the graduation of two persons who had previously made use of this program to obtain university degrees and college certificates. At present 18 persons participate in this program.
Prov. Subsidy - 50%		4,400 4,400		3,626		3,720	
Prov. Subsidy - 80%							
REGIONAL SHARE		1,100 1,100		906		930	

	Gross	Net
1981 BUDGET TO 1982 BUDGET	(15.5%)	(15.5%)
1981 ACTUAL TO 1982 BUDGET	2.6%	2.6%

ACCOUNT NO. 0361-1293

134

age

1 Unit of Service = 1 Man-hour in Training

DESCRIPTION: Courses, Workshops, seminars designed to help staff improve performance.

age

135

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

Unit of Service = 1 Manhour of Training

PROGRAM: Administration and Systems

ACCOUNT: Staff Training

DESCRIPTION: Courses, Workshops, seminars designed to help staff improve performance.

RECOMMENDED POLICY CHANGES:

1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
	Original Revised					
EXPENDITURES	1293 - Staff Training					Although originally budgetted as an 80% cost-shareable item for 1981 due to recent changes in the provincial funding structure this item is only eligible for cost-sharing at 50% in both 1981 & 1982.
	-Commissioner's Annual Conference - 50%	500	500	14	43.60	
				14	39.29	550
REVENUES	Prov. Subsidy - 50%					
	Prov. Subsidy - 80%	400	400	492		440
REGIONAL SHARE		100	100	123		110

Gross		Net	
1981 BUDGET TO 1982 BUDGET	10%	1981 BUDGET TO 1982 BUDGET	10%
1981 ACTUAL TO 1982 BUDGET	(10.6%)	1981 ACTUAL TO 1982 BUDGET	(10.6%)

ACCOUNT NO. 0361-1293

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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Administration and Systems
ACCOUNT: Staff Training
DESCRIPTION: Courses, Workshops, seminars designed to help staff improve performance.
RECOMMENDED POLICY CHANGES:

1981 BUDGET			1981 ACTUAL		1982 BUDGET			COMMENTS
ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original						
		Revised						
EXPENDITURES								
1293 - Staff Training								
- Seminar Leaders		120						In 1981, we were fortunate to have engaged a number of guest speakers from the community at no cost.
REVENUES								
Prov. Subsidy - 80%								
		100						
REGIONAL SHARE								
		20						
			% CHANGE		1981 BUDGET TO 1982 BUDGET		Gross	Net
ACCOUNT NO. 0361-1293					1981 ACTUAL TO 1982 BUDGET		0%	0%
							0%	0%

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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
 DEPARTMENT OF SOCIAL SERVICES
1982 BUDGET DETAILS

PROGRAM: Administration and Systems
 ACCOUNT: Staff Training
 DESCRIPTION: Courses, Workshops, seminars designed to help staff improve performance.
 RECOMMENDED POLICY CHANGES:

	1981 BUDGET		1981 ACTUAL		1982 BUDGET		COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	ACTUAL UNITS	ACTUAL UNIT COST	BUDGETTED UNITS	BUDGETTED UNIT COST	
		Original Revised					
EXPENDITURES							
1293 - Staff Training							The contract for design of this program was given to Mohawk College as opposed to Xerox. Individual Departments were not charged for attendance at this workshop, as was originally anticipated.
- Xerox Program							
(Effective Management Skills)		500 500					
REVENUES							
Prov. Subsidy - 50%							
Prov. Subsidy - 80%		400 400					
REGIONAL SHARE		100 100					

ACCOUNT NO. 0361-1293	% CHANGE		Gross		Net	
			1981 BUDGET TO 1982 BUDGET		1981 ACTUAL TO 1982 BUDGET	
			0%	0%	0%	0%
			0%	0%	0%	0%

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